

Missouri Department of Conservation



Fiscal Year 2019 Budget Request With Governor's Recommendations

MISSOURI DEPARTMENT OF CONSERVATION
FY2019 BUDGET REQUEST
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DEPARTMENT OVERVIEW

The Missouri Department of Conservation's vision, mission, and values statements communicate our never-ending pledge to serve Missourians and to meet the requirements of the Missouri Constitution (Article IV, Section 40(a) through 46).

The mission of the Missouri Department of Conservation is: to protect and manage the fish, forest, and wildlife resources of the state; to facilitate and provide opportunity for all citizens to use, enjoy, and learn about these resources.

The vision is: a future with healthy fish, forests, and wildlife where all people appreciate nature.

The Department has embarked on a transformative strategic planning process to align the organization with its core mission. The Department has identified the following goals and corresponding program structure to manage Conservation in the future:

Strategic Goals	Program Area
Sustain And Improve Fish, Forest, And Wildlife Resources	Resource Services
Enhance The Relevance Of Conservation	Public Services
Connect Citizens With Fish, Forest, And Wildlife Resources	Infrastructure Services
Strengthen Operational Excellence To Deliver Superior Customer Service	Organizational Services

To continue this strategic transformation, the Department has developed the FY2019 budget to align with the new structure using the program areas as new categories.

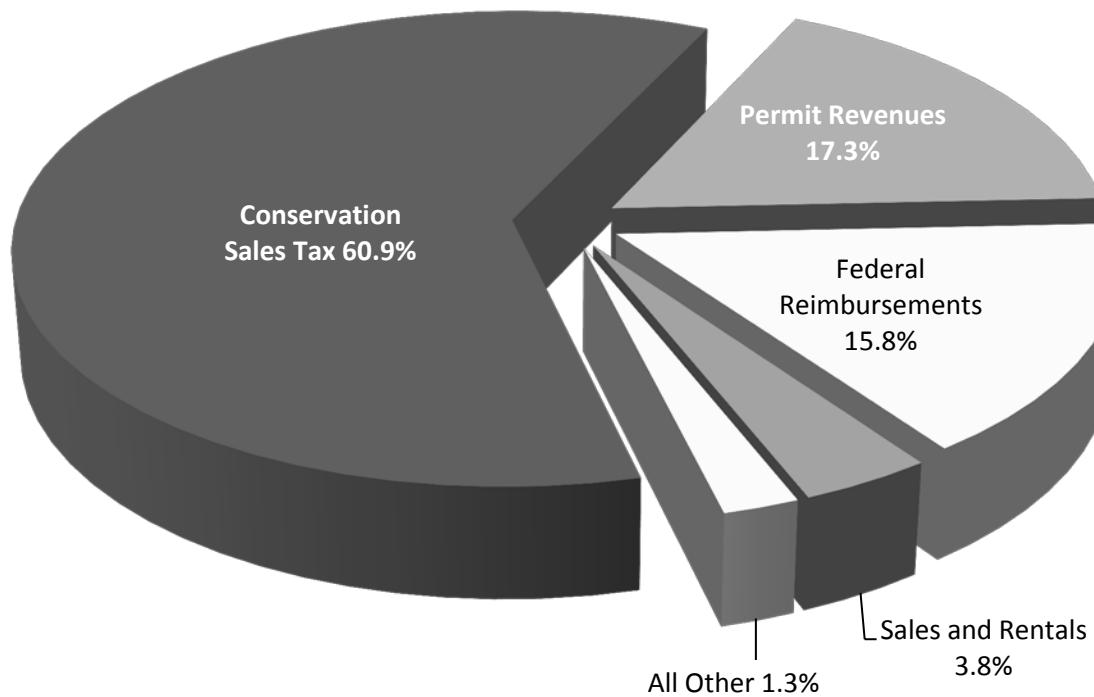
The Department receives no general revenue funds. The Department of Conservation's budget request is funded entirely from the Conservation Commission Fund. Sources of revenue include hunting and fishing permits, commercial permits, nonresident permits, the Conservation Sales Tax, and sources of federal assistance including the Wildlife and Sport Fish Restoration program and funding from the U. S. Forest Service.

The annual budget is less than one percent of the total state government budget. The economic impacts of fish, forest, and wildlife management in Missouri include over \$12 billion of business activity each year.

Missouri Department of Conservation Revenue Highlights

The Department's budget represents less than 1% of the entire state's budget and no state general revenue is received. The three largest sources of revenue for the Department of Conservation are the Conservation Sales Tax (60.9%), hunting and fishing permit sales (17.3%), and federal reimbursement (15.8%).

FY17 Revenue Sources

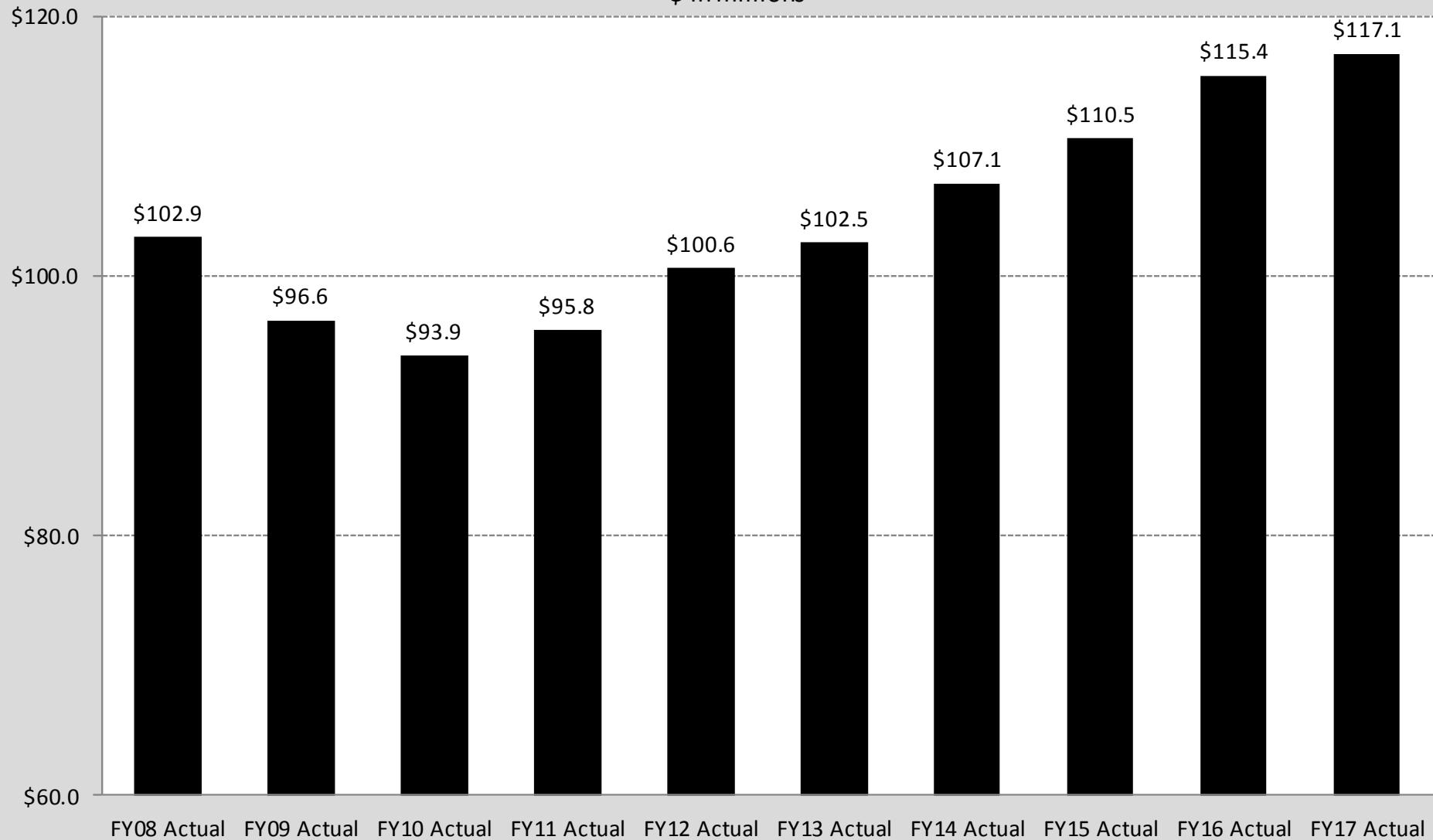


Revenue Highlights

- **Fiscal Year 2017**
 - Conservation Sales Tax growth was 1.4%, resulting in sales tax revenues that were \$1.6 million higher than Fiscal Year 2016.
 - Federal reimbursements increased in Fiscal Year 2017 and offset the decline in revenue from permit sales. The decline in permit sales revenue from Fiscal Year 2016 was expected as point of sale vendor cost increases reduced Conservation revenues.
- **Estimated Fiscal Year 2018**
 - Fiscal Year 2018 Conservation Sales Tax revenue is anticipated to be 2.6% higher than Fiscal Year 2017.
 - Fiscal Year 2018 total Conservation revenue growth is projected at 2.7%.
- **From Fiscal Year 2008 to Fiscal Year 2017**
 - Total Conservation Department revenue growth was closely aligned with at the rate of inflation (Consumer Price Index-Midwest Region) or \$20.4 million.
 - Conservation Sales Tax grew slightly higher than inflation by 1.4% average annually or \$14.1 million.
 - Hunting and fishing permit sales grew less than inflation by 0.8% average annually or \$2.5 million.
- **Fiscal Year 2019 Operating Request**
 - Fiscal Year 2019 total core spending authorization request for the Department's operational budget is \$161.7 million that includes a core operating budget of \$154.6 million plus new decision item requests of \$7.1 M. Reallocations between appropriations have been requested to bring the budget more in line with actual spending.

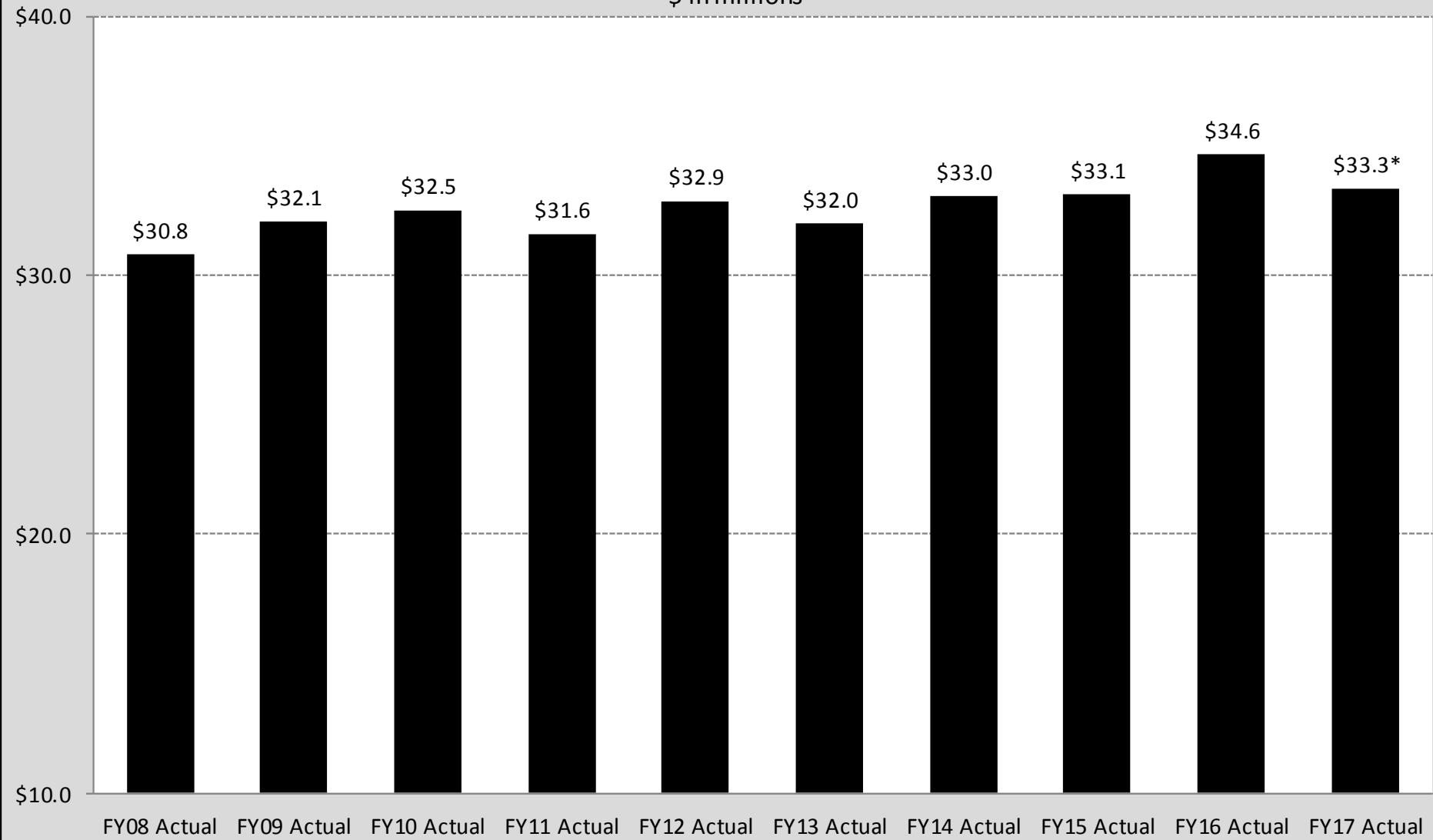
Conservation Sales Tax Revenues

\$ in millions



Permit Revenues

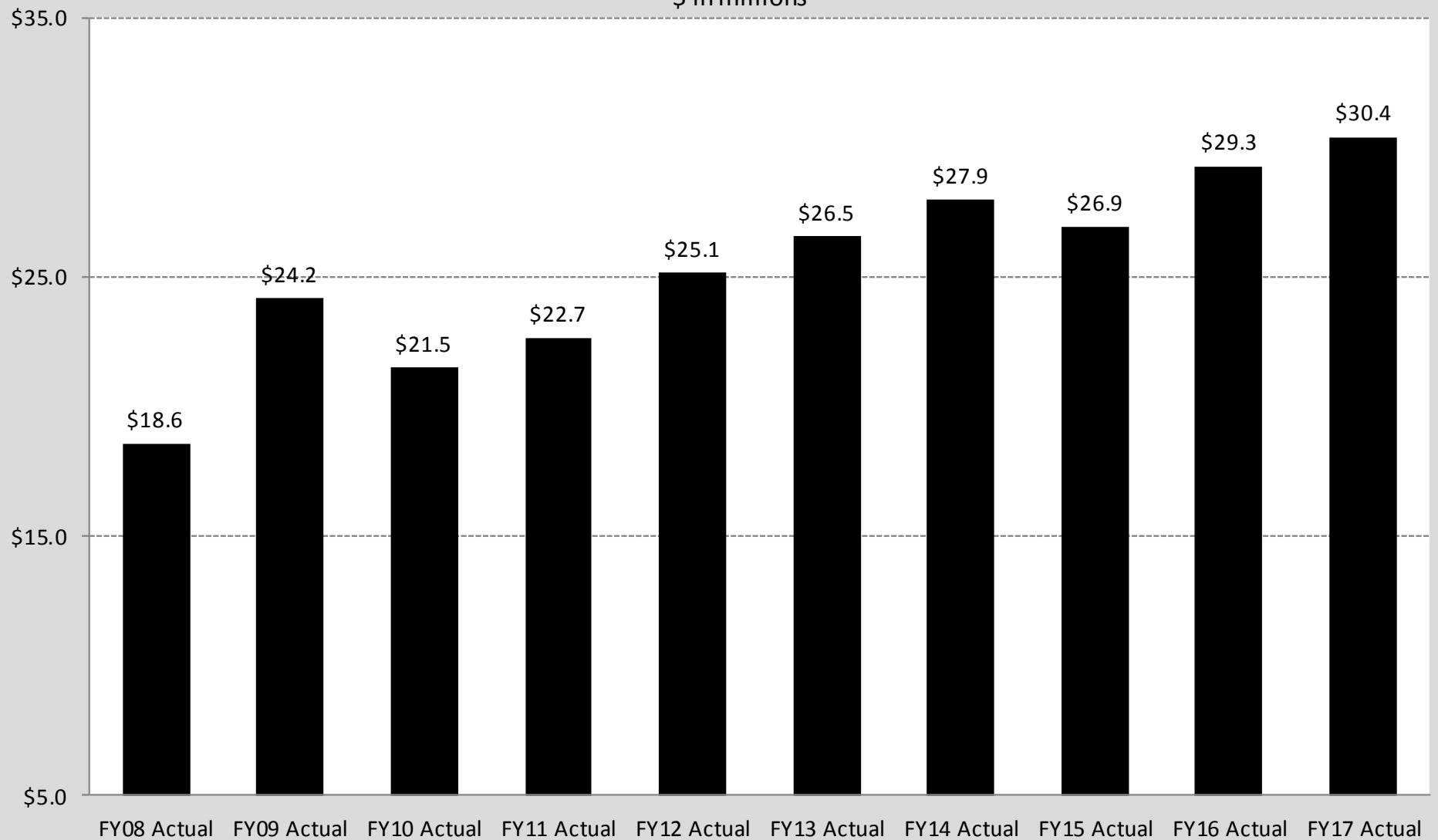
\$ in millions



*FY17 permit revenues decreased from FY16 due to point of sale vendor cost increases.

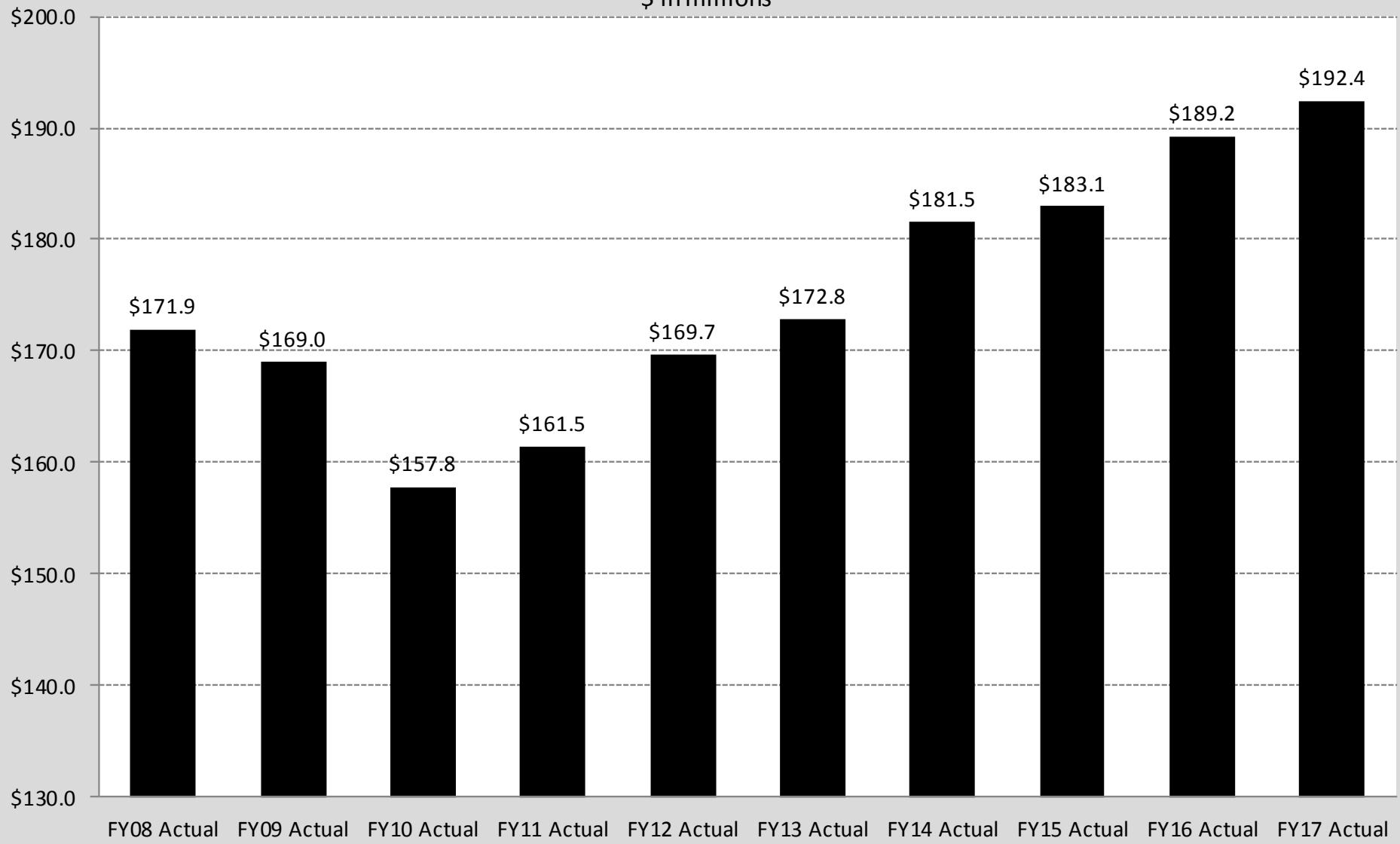
Federal Reimbursements

\$ in millions



Total Revenues

\$ in millions



State Auditor's Reports and Oversight Evaluation

Program or Division Name	Type of Report	Date Issued	Website	
State of MO Single Audit (SWSA) Y/E 6/30/15	State Auditor Report	03-2017	www.auditor.mo.gov	2017-018
Comprehensive Annual Financial Report Y/E 6/30/16	State Auditor Report	12-2016	www.auditor.mo.gov	2016-146
Prevailing Wage Program (Labor & Industrial Relations)	State Auditor Report	12-2016	www.auditor.mo.gov	2016-137
State of MO Single Audit (SWSA) Y/E 6/30/15	State Auditor Report	03-2016	www.auditor.mo.gov	2016-016
Comprehensive Annual Financial Report Y/E 6/30/15	State Auditor Report	01-2016	www.auditor.mo.gov	2016-005
Department of Conservation 2 Y/E 6/30/14	State Auditor Report	11-2015	www.auditor.mo.gov	2015-104
State of MO Single Audit (SWSA) Y/E 6/30/14	State Auditor Report	03-2015	www.auditor.mo.gov	2015-014
Statewide State Flight Operations	State Auditor Report	01-2015	www.auditor.mo.gov	2015-003
Comprehensive Annual Financial Report Y/E 6/30/14	State Auditor Report	01-2015	www.auditor.mo.gov	2015-001
State of MO Single Audit (SWSA) Y/E 6/30/13	State Auditor Report	03-2014	www.auditor.mo.gov	2014-017
Comprehensive Annual Financial Report Y/E 6/30/13	State Auditor Report	01-2014	www.auditor.mo.gov	2014-004
Department of Conservation 2 Y/E 6/30/12	State Auditor Report	12-2013	www.auditor.mo.gov	2013-136
State of MO Single Audit (SWSA) Y/E 6/30/12	State Auditor Report	03-2013	www.auditor.mo.gov	2013-024
Comprehensive Annual Financial Report Y/E 6/30/12	State Auditor Report	01-2013	www.auditor.mo.gov	2013-009
State of MO Single Audit (SWSA) Y/E 6/30/11	State Auditor Report	03-2012	www.auditor.mo.gov	2012-026
Comprehensive Annual Financial Report Y/E 6/30/11	State Auditor Report	01-2012	www.auditor.mo.gov	2012-002
Department of Conservation 2 Y/E 6/30/10	State Auditor Report	12-2011	www.auditor.mo.gov	2011-120
State of MO Single Audit (SWSA) Y/E 6/30/10	State Auditor Report	03-2011	www.auditor.mo.gov	2011-011
Comprehensive Annual Financial Report Y/E 6/30/10	State Auditor Report	01-2011	www.auditor.mo.gov	2011-003
State of MO Single Audit (SWSA) Y/E 6/30/09	State Auditor Report	03-2010	www.auditor.mo.gov	2010-030
Comprehensive Annual Financial Report Y/E 6/30/09	State Auditor Report	12-2009	www.auditor.mo.gov	2009-151
Department of Conservation 2 Y/E 6/30/08	State Auditor Report	10-2009	www.auditor.mo.gov	2009-113
State of MO Single Audit (SWSA) Y/E 6/30/08	State Auditor Report	03-2009	www.auditor.mo.gov	2009-025
Program Evaluation Review of the Missouri Department of Conservation Enforcement Policies and Real Estate Transactions	Legislative Oversight	2-2009	www.moga.mo.gov/oversight	N/A
Comprehensive Annual Financial Report Y/E 6/30/08	State Auditor Report	1-2009	www.auditor.mo.gov	2009-05
Oversight of Procurement and Fuel Card Programs Follow-up	State Auditor Report	10/2008	www.auditor.mo.gov	2008-68

DECISION ITEM SUMMARY

Budget Unit	FY 2017	FY 2017	FY 2018	FY 2018	FY 2019	FY 2019	FY 2019	FY 2019
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Summary	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
Fund								
RESOURCE SERVICES								
CORE								
PERSONAL SERVICES								
CONSERVATION COMMISSION	0	0.00	0	0.00	31,831,015	880.45	31,831,015	880.45
TOTAL - PS	0	0.00	0	0.00	31,831,015	880.45	31,831,015	880.45
EXPENSE & EQUIPMENT								
CONSERVATION COMMISSION	0	0.00	0	0.00	17,184,905	0.00	17,184,905	0.00
TOTAL - EE	0	0.00	0	0.00	17,184,905	0.00	17,184,905	0.00
PROGRAM-SPECIFIC								
CONSERVATION COMMISSION	0	0.00	0	0.00	3,162,890	0.00	3,162,890	0.00
TOTAL - PD	0	0.00	0	0.00	3,162,890	0.00	3,162,890	0.00
TOTAL	0	0.00	0	0.00	52,178,810	880.45	52,178,810	880.45
Pay Plan - 0000012								
PERSONAL SERVICES								
CONSERVATION COMMISSION	0	0.00	0	0.00	0	0.00	518,525	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	518,525	0.00
TOTAL	0	0.00	0	0.00	0	0.00	518,525	0.00
Invasive Species/Diseases - 1400001								
EXPENSE & EQUIPMENT								
CONSERVATION COMMISSION	0	0.00	0	0.00	500,000	0.00	500,000	0.00
TOTAL - EE	0	0.00	0	0.00	500,000	0.00	500,000	0.00
PROGRAM-SPECIFIC								
CONSERVATION COMMISSION	0	0.00	0	0.00	2,000,000	0.00	2,000,000	0.00
TOTAL - PD	0	0.00	0	0.00	2,000,000	0.00	2,000,000	0.00
TOTAL	0	0.00	0	0.00	2,500,000	0.00	2,500,000	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$54,678,810	880.45	\$55,197,335	880.45

DECISION ITEM SUMMARY

Budget Unit	FY 2017	FY 2017	FY 2018	FY 2018	FY 2019	FY 2019	FY 2019	FY 2019
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Summary	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
Fund								
PUBLIC SERVICES								
CORE								
PERSONAL SERVICES								
CONSERVATION COMMISSION	0	0.00	0	0.00	22,055,814	504.88	22,055,814	504.88
TOTAL - PS	0	0.00	0	0.00	22,055,814	504.88	22,055,814	504.88
EXPENSE & EQUIPMENT								
CONSERVATION COMMISSION	0	0.00	0	0.00	8,321,064	0.00	8,321,064	0.00
TOTAL - EE	0	0.00	0	0.00	8,321,064	0.00	8,321,064	0.00
PROGRAM-SPECIFIC								
CONSERVATION COMMISSION	0	0.00	0	0.00	4,299,327	0.00	4,299,327	0.00
TOTAL - PD	0	0.00	0	0.00	4,299,327	0.00	4,299,327	0.00
TOTAL	0	0.00	0	0.00	34,676,205	504.88	34,676,205	504.88
Pay Plan - 0000012								
PERSONAL SERVICES								
CONSERVATION COMMISSION	0	0.00	0	0.00	0	0.00	297,626	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	297,626	0.00
TOTAL	0	0.00	0	0.00	0	0.00	297,626	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$34,676,205	504.88	\$34,973,831	504.88

DECISION ITEM SUMMARY

Budget Unit	FY 2017	FY 2017	FY 2018	FY 2018	FY 2019	FY 2019	FY 2019	FY 2019
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Summary	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
Fund								
INFRASTRUCTURE SERVICES								
CORE								
PERSONAL SERVICES								
CONSERVATION COMMISSION	0	0.00	0	0.00	12,222,121	271.43	12,222,121	271.43
TOTAL - PS	0	0.00	0	0.00	12,222,121	271.43	12,222,121	271.43
EXPENSE & EQUIPMENT								
CONSERVATION COMMISSION	0	0.00	0	0.00	14,380,690	0.00	14,380,690	0.00
TOTAL - EE	0	0.00	0	0.00	14,380,690	0.00	14,380,690	0.00
TOTAL	0	0.00	0	0.00	26,602,811	271.43	26,602,811	271.43
Pay Plan - 0000012								
PERSONAL SERVICES								
CONSERVATION COMMISSION	0	0.00	0	0.00	0	0.00	132,232	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	132,232	0.00
TOTAL	0	0.00	0	0.00	0	0.00	132,232	0.00
Facilities Maintenance - 1400002								
EXPENSE & EQUIPMENT								
CONSERVATION COMMISSION	0	0.00	0	0.00	650,000	0.00	650,000	0.00
TOTAL - EE	0	0.00	0	0.00	650,000	0.00	650,000	0.00
TOTAL	0	0.00	0	0.00	650,000	0.00	650,000	0.00
IT Enhancements - 1400004								
EXPENSE & EQUIPMENT								
CONSERVATION COMMISSION	0	0.00	0	0.00	1,000,000	0.00	1,000,000	0.00
TOTAL - EE	0	0.00	0	0.00	1,000,000	0.00	1,000,000	0.00
TOTAL	0	0.00	0	0.00	1,000,000	0.00	1,000,000	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$28,252,811	271.43	\$28,385,043	271.43

DECISION ITEM SUMMARY

Budget Unit	Decision Item	FY 2017 ACTUAL DOLLAR	FY 2017 ACTUAL FTE	FY 2018 BUDGET DOLLAR	FY 2018 BUDGET FTE	FY 2019 DEPT REQ DOLLAR	FY 2019 DEPT REQ FTE	FY 2019 GOV REC DOLLAR	FY 2019 GOV REC FTE
BUDGET OBJECT SUMMARY									
Fund									
ORGANIZATIONAL SERVICES									
CORE									
PERSONAL SERVICES									
CONSERVATION COMMISSION		0	0.00	0	0.00	19,594,580	156.05	19,594,580	156.05
TOTAL - PS		0	0.00	0	0.00	19,594,580	156.05	19,594,580	156.05
EXPENSE & EQUIPMENT									
CONSERVATION COMMISSION		0	0.00	0	0.00	20,489,961	0.00	20,489,961	0.00
TOTAL - EE		0	0.00	0	0.00	20,489,961	0.00	20,489,961	0.00
PROGRAM-SPECIFIC									
CONSERVATION COMMISSION		0	0.00	0	0.00	1,017,500	0.00	1,017,500	0.00
TOTAL - PD		0	0.00	0	0.00	1,017,500	0.00	1,017,500	0.00
TOTAL		0	0.00	0	0.00	41,102,041	156.05	41,102,041	156.05
Pay Plan - 0000012									
PERSONAL SERVICES									
CONSERVATION COMMISSION		0	0.00	0	0.00	0	0.00	73,603	0.00
TOTAL - PS		0	0.00	0	0.00	0	0.00	73,603	0.00
TOTAL		0	0.00	0	0.00	0	0.00	73,603	0.00
Heavy Equipment - 1400003									
EXPENSE & EQUIPMENT									
CONSERVATION COMMISSION		0	0.00	0	0.00	2,000,000	0.00	2,000,000	0.00
TOTAL - EE		0	0.00	0	0.00	2,000,000	0.00	2,000,000	0.00
TOTAL		0	0.00	0	0.00	2,000,000	0.00	2,000,000	0.00
GRAND TOTAL		\$0	0.00	\$0	0.00	\$43,102,041	156.05	\$43,175,644	156.05

DECISION ITEM DETAIL

Budget Unit	FY 2017	FY 2017	FY 2018	FY 2018	FY 2019	FY 2019	FY 2019	FY 2019
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
RESOURCE SERVICES								
CORE								
CONSERVATION ASST	0	0.00	0	0.00	49,353	2.55	49,353	2.55
ACCOUNTING TECHNICIAN	0	0.00	0	0.00	126,358	4.47	126,358	4.47
FORESTRY ADMINISTRATIVE TECH	0	0.00	0	0.00	38,474	1.00	38,474	1.00
PROGRAMMER/DATABASE MGR	0	0.00	0	0.00	117,684	2.00	117,684	2.00
SYSTEMS ANALYST	0	0.00	0	0.00	62,352	1.00	62,352	1.00
ASST GIS ANALYST	0	0.00	0	0.00	33,000	1.50	33,000	1.50
ASST GIS SPECIALIST	0	0.00	0	0.00	68,726	3.01	68,726	3.01
BIOMETRICIAN	0	0.00	0	0.00	179,484	3.00	179,484	3.00
PUBLIC SERVICE ASSISTANT	0	0.00	0	0.00	96,093	2.63	96,093	2.63
MARKETING ASSISTANT	0	0.00	0	0.00	28,012	2.45	28,012	2.45
ADMINISTRATIVE STAFF ASSISTANT	0	0.00	0	0.00	403,117	15.83	403,117	15.83
ADMINISTRATIVE STAFF TECH	0	0.00	0	0.00	38,232	1.00	38,232	1.00
OFFICE MANAGER	0	0.00	0	0.00	149,683	4.00	149,683	4.00
RESOURCE AIDE	0	0.00	0	0.00	336,854	34.91	336,854	34.91
RESOURCE ASSISTANT	0	0.00	0	0.00	5,933,203	231.58	5,933,203	231.58
FISHERIES TECHNICIAN	0	0.00	0	0.00	99,537	5.00	99,537	5.00
RESOURCE TECHNICIAN	0	0.00	0	0.00	4,133,164	128.38	4,133,164	128.38
WILDLIFE TECHNICIAN	0	0.00	0	0.00	106,035	5.00	106,035	5.00
FOREST MANAGEMENT TECHNICIAN	0	0.00	0	0.00	57,096	1.50	57,096	1.50
EXCESS PROPERTY TECHNICIAN	0	0.00	0	0.00	69,857	2.46	69,857	2.46
EXCESS PROPERTY SPECIALIST	0	0.00	0	0.00	35,891	1.00	35,891	1.00
FIRE PROGRAM ASST SUPERV	0	0.00	0	0.00	41,359	1.00	41,359	1.00
MAINTENANCE ASSISTANT	0	0.00	0	0.00	8,891	0.59	8,891	0.59
LEAD FACILITIES MGMT TECH	0	0.00	0	0.00	42,168	1.00	42,168	1.00
EQUIPMENT SERVICE TECHNICIAN	0	0.00	0	0.00	4,471	0.24	4,471	0.24
LEAD EQUIPMENT OPERATOR	0	0.00	0	0.00	7,985	0.31	7,985	0.31
FISHERIES BIOLOGIST	0	0.00	0	0.00	203,516	7.35	203,516	7.35
FISHERIES ADMINISTRATIVE MGR	0	0.00	0	0.00	59,952	1.00	59,952	1.00
SPECIAL PROGRAMS COORD	0	0.00	0	0.00	8,672	0.30	8,672	0.30
FISHERIES STAFF BIOLOGIST	0	0.00	0	0.00	260,653	6.00	260,653	6.00
HATCHERY SYSTEMS MANAGER	0	0.00	0	0.00	74,400	1.00	74,400	1.00
HATCHERY MANAGER	0	0.00	0	0.00	437,904	9.00	437,904	9.00

DECISION ITEM DETAIL

Budget Unit	FY 2017	FY 2017	FY 2018	FY 2018	FY 2019	FY 2019	FY 2019	FY 2019
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
RESOURCE SERVICES								
CORE								
AQUATIC ANIMAL HEALTH SPEC	0	0.00	0	0.00	47,412	1.00	47,412	1.00
FISHERIES PROGRAM COORDINATOR	0	0.00	0	0.00	118,320	2.00	118,320	2.00
FISHERIES PROGRAMS SUPV	0	0.00	0	0.00	58,800	1.00	58,800	1.00
FISHERIES PROGRAMS SPECIALIST	0	0.00	0	0.00	124,248	2.00	124,248	2.00
AQUACULTURE SPECIALIST	0	0.00	0	0.00	65,548	2.00	65,548	2.00
AQUACULTURE BIOLOGIST	0	0.00	0	0.00	49,856	1.00	49,856	1.00
ASSISTANT HATCHERY MANAGER	0	0.00	0	0.00	318,084	8.00	318,084	8.00
FISHERIES TRAINING COORDINATOR	0	0.00	0	0.00	58,813	1.00	58,813	1.00
FISHERIES SPECIALIST	0	0.00	0	0.00	128,040	4.00	128,040	4.00
FISHERIES MANAGEMENT BIOLOGIST	0	0.00	0	0.00	2,002,390	42.60	2,002,390	42.60
FISHERIES REGIONAL SUPV	0	0.00	0	0.00	516,444	8.00	516,444	8.00
FISHERIES REGIONAL PROGRAM SPV	0	0.00	0	0.00	104,880	2.00	104,880	2.00
BIG RIVER SPECIALIST	0	0.00	0	0.00	48,336	1.00	48,336	1.00
AQUATIC HABITAT SPECIALIST	0	0.00	0	0.00	56,544	1.00	56,544	1.00
FISHERIES INFO SYSTEMS MGR	0	0.00	0	0.00	40,548	1.00	40,548	1.00
RESOURCE SCIENCE ASSISTANT	0	0.00	0	0.00	571,227	19.55	571,227	19.55
VOLUNTEER WATER QUALITY CORD	0	0.00	0	0.00	41,801	1.58	41,801	1.58
STREAM TEAM COORDINATOR	0	0.00	0	0.00	48,336	1.00	48,336	1.00
STREAM & WATERSHED CHIEF	0	0.00	0	0.00	68,784	1.00	68,784	1.00
FORESTRY DISTRICT SUPERVISOR	0	0.00	0	0.00	286,432	5.00	286,432	5.00
FORESTRY REGIONAL SUPV	0	0.00	0	0.00	517,781	8.00	517,781	8.00
FOREST ENTOMOLOGIST	0	0.00	0	0.00	49,708	1.00	49,708	1.00
FOREST PATHOLOGIST	0	0.00	0	0.00	49,303	1.00	49,303	1.00
RESOURCE SCIENTIST	0	0.00	0	0.00	1,909,394	38.05	1,909,394	38.05
ENVIRONMENTAL REVIEW COORD	0	0.00	0	0.00	30,288	1.00	30,288	1.00
COMMUNITY FORESTER	0	0.00	0	0.00	416,534	8.24	416,534	8.24
RESOURCE FORESTER ASST	0	0.00	0	0.00	199,228	6.77	199,228	6.77
RESOURCE FORESTER	0	0.00	0	0.00	2,200,707	52.06	2,200,707	52.06
RESOURCE STAFF SCIENTIST	0	0.00	0	0.00	377,648	9.00	377,648	9.00
FOREST NURSERY SUPERVISOR	0	0.00	0	0.00	69,098	1.00	69,098	1.00
FOREST NURSERY MANAGER	0	0.00	0	0.00	43,011	1.00	43,011	1.00
FORESTRY FIELD PROGRAMS SUPV	0	0.00	0	0.00	373,138	6.00	373,138	6.00

DECISION ITEM DETAIL

Budget Unit	FY 2017	FY 2017	FY 2018	FY 2018	FY 2019	FY 2019	FY 2019	FY 2019
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
RESOURCE SERVICES								
CORE								
WILDLIFE DAMAGE BIOLOGIST	0	0.00	0	0.00	306,486	6.00	306,486	6.00
WILDLIFE BIOLOGIST ASSISTANT	0	0.00	0	0.00	241,572	8.00	241,572	8.00
NATURAL HISTORY REG. BIOLOGIST	0	0.00	0	0.00	363,239	8.00	363,239	8.00
AST NATURAL HISTORY BIOLOGIST	0	0.00	0	0.00	148,843	5.45	148,843	5.45
ASSISTANT NATURALIST	0	0.00	0	0.00	10,937	0.48	10,937	0.48
RESOURCE SCIENCE FIELD CHF	0	0.00	0	0.00	75,876	1.00	75,876	1.00
RESOURCE SCIENCE CENTER CHIEF	0	0.00	0	0.00	75,876	1.00	75,876	1.00
RESOURCE SCIENCE DIV CHIEF	0	0.00	0	0.00	90,540	1.00	90,540	1.00
SURVEY COORDINATOR	0	0.00	0	0.00	52,284	1.00	52,284	1.00
RESOURCES ANALYST	0	0.00	0	0.00	57,660	1.01	57,660	1.01
GIS SPECIALIST	0	0.00	0	0.00	145,560	3.00	145,560	3.00
PUBLIC LAND COORDINATOR	0	0.00	0	0.00	56,544	1.00	56,544	1.00
GIS SUPERVISOR	0	0.00	0	0.00	75,876	1.00	75,876	1.00
SPECIAL PROJECTS ASSISTANT	0	0.00	0	0.00	16,500	0.80	16,500	0.80
NATURAL AREAS COORDINATOR	0	0.00	0	0.00	54,360	1.00	54,360	1.00
HABITAT MANAGEMENT COORDINATOR	0	0.00	0	0.00	51,266	1.00	51,266	1.00
WILDLIFE BIOLOGIST	0	0.00	0	0.00	1,081,433	32.42	1,081,433	32.42
WILDLIFE ECOLOGIST	0	0.00	0	0.00	106,127	2.00	106,127	2.00
SMALL GAME COORDINATOR	0	0.00	0	0.00	59,952	1.00	59,952	1.00
FERAL HOG ELIMINATION TEAM LDR	0	0.00	0	0.00	48,336	1.00	48,336	1.00
URBAN WILDLIFE BIOLOGIST	0	0.00	0	0.00	130,356	3.00	130,356	3.00
WILDLIFE REGIONAL SUPV	0	0.00	0	0.00	475,955	7.00	475,955	7.00
WILDLIFE PROGRAMS SUPV	0	0.00	0	0.00	42,377	1.00	42,377	1.00
WILDLIFE ADMINISTRATIVE MGR	0	0.00	0	0.00	66,144	1.00	66,144	1.00
STATE WILDLIFE VETERINARIAN	0	0.00	0	0.00	67,452	1.00	67,452	1.00
WILDLIFE HEALTH SPECIALIST	0	0.00	0	0.00	43,848	1.00	43,848	1.00
WILDLIFE MANAGEMENT ASST	0	0.00	0	0.00	137,451	7.66	137,451	7.66
WILDLIFE MGMT BIOLOGIST	0	0.00	0	0.00	1,618,672	34.00	1,618,672	34.00
ELK PROGRAM MANAGER	0	0.00	0	0.00	61,140	1.00	61,140	1.00
WILDLIFE MGMT COORDINATOR	0	0.00	0	0.00	67,452	1.00	67,452	1.00
PROGRAMS COORDINATOR	0	0.00	0	0.00	15,618	0.72	15,618	0.72
RESOURCE SCIENCE FLD STA SUPV	0	0.00	0	0.00	295,596	5.00	295,596	5.00

DECISION ITEM DETAIL

Budget Unit	FY 2017	FY 2017	FY 2018	FY 2018	FY 2019	FY 2019	FY 2019	FY 2019
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
RESOURCE SERVICES								
CORE								
RESOURCE SCIENCE SUPV	0	0.00	0	0.00	198,936	3.00	198,936	3.00
CERVID PROGRAM SUPERVISOR	0	0.00	0	0.00	49,296	1.00	49,296	1.00
FISHERIES FIELD OPERS CHIEF	0	0.00	0	0.00	137,796	2.00	137,796	2.00
FISHERIES DIVISION CHIEF	0	0.00	0	0.00	88,788	1.00	88,788	1.00
RESOURCE SCIENCE ADM COORD	0	0.00	0	0.00	74,400	1.00	74,400	1.00
WILDLIFE MGMT CHIEF	0	0.00	0	0.00	148,044	2.00	148,044	2.00
WILDLIFE DIVISION CHIEF	0	0.00	0	0.00	87,060	1.00	87,060	1.00
SPECIES & HABITAT CHIEF	0	0.00	0	0.00	74,400	1.00	74,400	1.00
WILDLIFE DIVERSITY COORDINATOR	0	0.00	0	0.00	49,296	1.00	49,296	1.00
FORESTRY PROGRAMS SPEC	0	0.00	0	0.00	106,212	2.00	106,212	2.00
FOREST MANAGEMENT CHIEF	0	0.00	0	0.00	155,705	2.00	155,705	2.00
STATE FORESTER/FORESTRY DIVCHF	0	0.00	0	0.00	100,723	1.00	100,723	1.00
FORESTRY ADMINISTRATIVE MGR	0	0.00	0	0.00	66,144	1.00	66,144	1.00
BENEFITS	0	0.00	0	0.00	50,030	0.00	50,030	0.00
TOTAL - PS	0	0.00	0	0.00	31,831,015	880.45	31,831,015	880.45
TRAVEL, IN-STATE	0	0.00	0	0.00	700,833	0.00	700,833	0.00
TRAVEL, OUT-OF-STATE	0	0.00	0	0.00	158,868	0.00	158,868	0.00
FUEL & UTILITIES	0	0.00	0	0.00	1,129,270	0.00	1,129,270	0.00
SUPPLIES	0	0.00	0	0.00	6,799,409	0.00	6,799,409	0.00
PROFESSIONAL DEVELOPMENT	0	0.00	0	0.00	178,600	0.00	178,600	0.00
COMMUNICATION SERV & SUPP	0	0.00	0	0.00	11,870	0.00	11,870	0.00
PROFESSIONAL SERVICES	0	0.00	0	0.00	4,095,103	0.00	4,095,103	0.00
HOUSEKEEPING & JANITORIAL SERV	0	0.00	0	0.00	1,124,012	0.00	1,124,012	0.00
M&R SERVICES	0	0.00	0	0.00	316,500	0.00	316,500	0.00
COMPUTER EQUIPMENT	0	0.00	0	0.00	142,081	0.00	142,081	0.00
MOTORIZED EQUIPMENT	0	0.00	0	0.00	683,800	0.00	683,800	0.00
OFFICE EQUIPMENT	0	0.00	0	0.00	21,529	0.00	21,529	0.00
OTHER EQUIPMENT	0	0.00	0	0.00	618,228	0.00	618,228	0.00
PROPERTY & IMPROVEMENTS	0	0.00	0	0.00	5,000	0.00	5,000	0.00
BUILDING LEASE PAYMENTS	0	0.00	0	0.00	257,040	0.00	257,040	0.00
EQUIPMENT RENTALS & LEASES	0	0.00	0	0.00	782,722	0.00	782,722	0.00

DECISION ITEM DETAIL

Budget Unit	FY 2017	FY 2017	FY 2018	FY 2018	FY 2019	FY 2019	FY 2019	FY 2019
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
RESOURCE SERVICES								
CORE								
MISCELLANEOUS EXPENSES	0	0.00	0	0.00	160,040	0.00	160,040	0.00
TOTAL - EE	0	0.00	0	0.00	17,184,905	0.00	17,184,905	0.00
PROGRAM DISTRIBUTIONS	0	0.00	0	0.00	3,118,890	0.00	3,118,890	0.00
REFUNDS	0	0.00	0	0.00	44,000	0.00	44,000	0.00
TOTAL - PD	0	0.00	0	0.00	3,162,890	0.00	3,162,890	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$52,178,810	880.45	\$52,178,810	880.45
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$52,178,810	880.45	\$52,178,810	880.45

DECISION ITEM DETAIL

Budget Unit	FY 2017	FY 2017	FY 2018	FY 2018	FY 2019	FY 2019	FY 2019	FY 2019
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
RESOURCE SERVICES								
Pay Plan - 0000012								
CONSERVATION ASST	0	0.00	0	0.00	0	0.00	1,658	0.00
ACCOUNTING TECHNICIAN	0	0.00	0	0.00	0	0.00	2,906	0.00
FORESTRY ADMINISTRATIVE TECH	0	0.00	0	0.00	0	0.00	650	0.00
ASST GIS ANALYST	0	0.00	0	0.00	0	0.00	975	0.00
ASST GIS SPECIALIST	0	0.00	0	0.00	0	0.00	1,957	0.00
PUBLIC SERVICE ASSISTANT	0	0.00	0	0.00	0	0.00	1,710	0.00
MARKETING ASSISTANT	0	0.00	0	0.00	0	0.00	1,593	0.00
ADMINISTRATIVE STAFF ASSISTANT	0	0.00	0	0.00	0	0.00	10,290	0.00
ADMINISTRATIVE STAFF TECH	0	0.00	0	0.00	0	0.00	650	0.00
OFFICE MANAGER	0	0.00	0	0.00	0	0.00	2,600	0.00
RESOURCE AIDE	0	0.00	0	0.00	0	0.00	22,692	0.00
RESOURCE ASSISTANT	0	0.00	0	0.00	0	0.00	150,527	0.00
FISHERIES TECHNICIAN	0	0.00	0	0.00	0	0.00	3,250	0.00
RESOURCE TECHNICIAN	0	0.00	0	0.00	0	0.00	83,447	0.00
WILDLIFE TECHNICIAN	0	0.00	0	0.00	0	0.00	3,250	0.00
FOREST MANAGEMENT TECHNICIAN	0	0.00	0	0.00	0	0.00	975	0.00
EXCESS PROPERTY TECHNICIAN	0	0.00	0	0.00	0	0.00	1,599	0.00
EXCESS PROPERTY SPECIALIST	0	0.00	0	0.00	0	0.00	650	0.00
FIRE PROGRAM ASST SUPV	0	0.00	0	0.00	0	0.00	650	0.00
MAINTENANCE ASSISTANT	0	0.00	0	0.00	0	0.00	384	0.00
LEAD FACILITIES MGMT TECH	0	0.00	0	0.00	0	0.00	650	0.00
EQUIPMENT SERVICE TECHNICIAN	0	0.00	0	0.00	0	0.00	156	0.00
LEAD EQUIPMENT OPERATOR	0	0.00	0	0.00	0	0.00	202	0.00
FISHERIES BIOLOGIST	0	0.00	0	0.00	0	0.00	4,778	0.00
SPECIAL PROGRAMS COORD	0	0.00	0	0.00	0	0.00	195	0.00
FISHERIES STAFF BIOLOGIST	0	0.00	0	0.00	0	0.00	3,900	0.00
HATCHERY MANAGER	0	0.00	0	0.00	0	0.00	5,850	0.00
AQUATIC ANIMAL HEALTH SPEC	0	0.00	0	0.00	0	0.00	650	0.00
AQUACULTURE SPECIALIST	0	0.00	0	0.00	0	0.00	1,300	0.00
AQUACULTURE BIOLOGIST	0	0.00	0	0.00	0	0.00	650	0.00
ASSISTANT HATCHERY MANAGER	0	0.00	0	0.00	0	0.00	5,200	0.00
FISHERIES SPECIALIST	0	0.00	0	0.00	0	0.00	2,600	0.00

DECISION ITEM DETAIL

Budget Unit	FY 2017	FY 2017	FY 2018	FY 2018	FY 2019	FY 2019	FY 2019	FY 2019
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
RESOURCE SERVICES								
Pay Plan - 0000012								
FISHERIES MANAGEMENT BIOLOGIST	0	0.00	0	0.00	0	0.00	27,690	0.00
FISHERIES REGIONAL PROGRAM SPV	0	0.00	0	0.00	0	0.00	1,300	0.00
BIG RIVER SPECIALIST	0	0.00	0	0.00	0	0.00	650	0.00
FISHERIES INFO SYSTEMS MGR	0	0.00	0	0.00	0	0.00	650	0.00
RESOURCE SCIENCE ASSISTANT	0	0.00	0	0.00	0	0.00	12,708	0.00
VOLUNTEER WATER QUALITY CORD	0	0.00	0	0.00	0	0.00	1,027	0.00
STREAM TEAM COORDINATOR	0	0.00	0	0.00	0	0.00	650	0.00
FOREST ENTOMOLOGIST	0	0.00	0	0.00	0	0.00	650	0.00
FOREST PATHOLOGIST	0	0.00	0	0.00	0	0.00	650	0.00
RESOURCE SCIENTIST	0	0.00	0	0.00	0	0.00	24,733	0.00
ENVIRONMENTAL REVIEW COORD	0	0.00	0	0.00	0	0.00	650	0.00
COMMUNITY FORESTER	0	0.00	0	0.00	0	0.00	5,356	0.00
RESOURCE FORESTER ASST	0	0.00	0	0.00	0	0.00	4,401	0.00
RESOURCE FORESTER	0	0.00	0	0.00	0	0.00	33,839	0.00
RESOURCE STAFF SCIENTIST	0	0.00	0	0.00	0	0.00	5,850	0.00
FOREST NURSERY MANAGER	0	0.00	0	0.00	0	0.00	650	0.00
WILDLIFE DAMAGE BIOLOGIST	0	0.00	0	0.00	0	0.00	3,900	0.00
WILDLIFE BIOLOGIST ASSISTANT	0	0.00	0	0.00	0	0.00	5,200	0.00
NATURAL HISTORY REG. BIOLOGIST	0	0.00	0	0.00	0	0.00	5,200	0.00
AST NATURAL HISTORY BIOLOGIST	0	0.00	0	0.00	0	0.00	3,543	0.00
ASSISTANT NATURALIST	0	0.00	0	0.00	0	0.00	312	0.00
SURVEY COORDINATOR	0	0.00	0	0.00	0	0.00	650	0.00
GIS SPECIALIST	0	0.00	0	0.00	0	0.00	1,950	0.00
SPECIAL PROJECTS ASSISTANT	0	0.00	0	0.00	0	0.00	520	0.00
NATURAL AREAS COORDINATOR	0	0.00	0	0.00	0	0.00	650	0.00
HABITAT MANAGEMENT COORDINATOR	0	0.00	0	0.00	0	0.00	650	0.00
WILDLIFE BIOLOGIST	0	0.00	0	0.00	0	0.00	21,073	0.00
WILDLIFE ECOLOGIST	0	0.00	0	0.00	0	0.00	1,300	0.00
FERAL HOG ELIMINATION TEAM LDR	0	0.00	0	0.00	0	0.00	650	0.00
URBAN WILDLIFE BIOLOGIST	0	0.00	0	0.00	0	0.00	1,950	0.00
WILDLIFE PROGRAMS SUPV	0	0.00	0	0.00	0	0.00	650	0.00
WILDLIFE HEALTH SPECIALIST	0	0.00	0	0.00	0	0.00	650	0.00

DECISION ITEM DETAIL

Budget Unit	FY 2017	FY 2017	FY 2018	FY 2018	FY 2019	FY 2019	FY 2019	FY 2019
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
RESOURCE SERVICES								
Pay Plan - 0000012								
WILDLIFE MANAGEMENT ASST	0	0.00	0	0.00	0	0.00	4,979	0.00
WILDLIFE MGMT BIOLOGIST	0	0.00	0	0.00	0	0.00	22,100	0.00
CERVID PROGRAM SUPERVISOR	0	0.00	0	0.00	0	0.00	650	0.00
WILDLIFE DIVERSITY COORDINATOR	0	0.00	0	0.00	0	0.00	650	0.00
FORESTRY PROGRAMS SPEC	0	0.00	0	0.00	0	0.00	1,300	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	518,525	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$518,525	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$518,525	0.00

DECISION ITEM DETAIL

Budget Unit	FY 2017	FY 2017	FY 2018	FY 2018	FY 2019	FY 2019	FY 2019	FY 2019
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
RESOURCE SERVICES								
Invasive Species/Diseases - 1400001								
SUPPLIES	0	0.00	0	0.00	500,000	0.00	500,000	0.00
TOTAL - EE	0	0.00	0	0.00	500,000	0.00	500,000	0.00
PROGRAM DISTRIBUTIONS	0	0.00	0	0.00	2,000,000	0.00	2,000,000	0.00
TOTAL - PD	0	0.00	0	0.00	2,000,000	0.00	2,000,000	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$2,500,000	0.00	\$2,500,000	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$2,500,000	0.00	\$2,500,000	0.00

DECISION ITEM DETAIL

Budget Unit	FY 2017	FY 2017	FY 2018	FY 2018	FY 2019	FY 2019	FY 2019	FY 2019
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
PUBLIC SERVICES								
CORE								
ACCOUNTING ASSISTANT	0	0.00	0	0.00	10,082	0.42	10,082	0.42
ACCOUNTING TECHNICIAN	0	0.00	0	0.00	57,701	1.32	57,701	1.32
DATA ENTRY OPERATOR II	0	0.00	0	0.00	18,223	0.93	18,223	0.93
PUBLIC SERVICE ASSISTANT	0	0.00	0	0.00	165,466	10.50	165,466	10.50
COMMUNICATIONS MANAGER	0	0.00	0	0.00	56,595	1.00	56,595	1.00
MARKETING SPECIALIST	0	0.00	0	0.00	48,336	1.00	48,336	1.00
OUTREACH & EDUC TECHNICIAN	0	0.00	0	0.00	37,500	1.00	37,500	1.00
ADMINISTRATIVE STAFF ASSISTANT	0	0.00	0	0.00	371,428	13.50	371,428	13.50
OFFICE SUPERVISOR	0	0.00	0	0.00	214,296	6.00	214,296	6.00
OFFICE MANAGER	0	0.00	0	0.00	118,204	4.00	118,204	4.00
RESOURCE ASSISTANT	0	0.00	0	0.00	178,622	9.35	178,622	9.35
RESOURCE TECHNICIAN	0	0.00	0	0.00	108,888	2.68	108,888	2.68
CARPENTER	0	0.00	0	0.00	24,639	1.00	24,639	1.00
MAINTENANCE TECHNICIAN	0	0.00	0	0.00	5,690	0.31	5,690	0.31
MAINTENANCE ASSISTANT	0	0.00	0	0.00	5,349	0.46	5,349	0.46
PROJECT COORDINATOR	0	0.00	0	0.00	39,864	0.90	39,864	0.90
PRIVATE LAND SVCS DIV CHIEF	0	0.00	0	0.00	92,801	1.00	92,801	1.00
PRIVATE LAND SERVICES CHIEF	0	0.00	0	0.00	155,082	2.00	155,082	2.00
PRIVATE LAND PROGRAMS SUPV	0	0.00	0	0.00	60,682	1.00	60,682	1.00
AGRICULTURE LIAISON	0	0.00	0	0.00	53,413	1.00	53,413	1.00
PRIVATE LAND SVS REGIONAL SUPV	0	0.00	0	0.00	475,018	8.00	475,018	8.00
PRIVATE LAND CONSERVATIONIST	0	0.00	0	0.00	2,127,870	54.17	2,127,870	54.17
COMMUNITY CONSERV PLANNER	0	0.00	0	0.00	134,288	3.00	134,288	3.00
PRIORITY HABITAT COORD	0	0.00	0	0.00	53,330	1.00	53,330	1.00
LANDOWNER SERVICES MANAGER	0	0.00	0	0.00	53,712	1.00	53,712	1.00
OUTDOOR EDUC CNTR MGR	0	0.00	0	0.00	247,980	5.00	247,980	5.00
ASST OUTDOOR EDUC CTR MANAGER	0	0.00	0	0.00	181,560	5.00	181,560	5.00
OUTDOOR EDUC CNTR SPEC	0	0.00	0	0.00	251,472	8.00	251,472	8.00
VOLUNTEER & INTERPRTV PRGM CRD	0	0.00	0	0.00	59,952	1.00	59,952	1.00
EDUCATION CENTER MANAGER	0	0.00	0	0.00	44,712	1.00	44,712	1.00
ASST NATURE CENTER MGR	0	0.00	0	0.00	216,948	5.00	216,948	5.00
EDUCATION OUTREACH COORD	0	0.00	0	0.00	147,048	3.00	147,048	3.00

DECISION ITEM DETAIL

Budget Unit	FY 2017	FY 2017	FY 2018	FY 2018	FY 2019	FY 2019	FY 2019	FY 2019
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
PUBLIC SERVICES								
CORE								
ASSISTANT NATURALIST	0	0.00	0	0.00	12,271	0.54	12,271	0.54
NATURE CENTER MANAGER	0	0.00	0	0.00	295,872	5.00	295,872	5.00
NATURALIST	0	0.00	0	0.00	714,563	21.85	714,563	21.85
INTERPRETIVE PROGRAMS SUPV	0	0.00	0	0.00	8,171	0.27	8,171	0.27
AREA BIOLOGIST	0	0.00	0	0.00	210,098	4.00	210,098	4.00
DESIGNER	0	0.00	0	0.00	132,240	3.00	132,240	3.00
DEISGNER/EDITOR	0	0.00	0	0.00	44,712	1.00	44,712	1.00
WILDLIFE ARTIST	0	0.00	0	0.00	50,280	1.00	50,280	1.00
EDUCATION PROG/CURRICULUM SUPV	0	0.00	0	0.00	0	1.00	0	1.00
ART DEPARTMENT SUPERVISOR	0	0.00	0	0.00	49,296	1.00	49,296	1.00
DIGITAL COMMUNICATIONS MANAGER	0	0.00	0	0.00	66,144	1.00	66,144	1.00
DIGITAL MEDIA PRODUCER	0	0.00	0	0.00	125,940	2.00	125,940	2.00
WEB DEVELOPER	0	0.00	0	0.00	109,764	2.00	109,764	2.00
MEDIA SPECIALIST	0	0.00	0	0.00	230,736	5.00	230,736	5.00
INTERPRETIVE CENTER MANAGER	0	0.00	0	0.00	190,512	4.00	190,512	4.00
NEWS SERVICES COORDINATOR	0	0.00	0	0.00	146,952	3.00	146,952	3.00
VIDEOGRAPHER	0	0.00	0	0.00	49,296	1.00	49,296	1.00
PUBLICATIONS MANAGER	0	0.00	0	0.00	51,264	1.00	51,264	1.00
EDITOR	0	0.00	0	0.00	206,712	4.00	206,712	4.00
EDITOR/DESIGNER	0	0.00	0	0.00	24,572	0.77	24,572	0.77
PHOTOGRAPHER	0	0.00	0	0.00	81,120	2.00	81,120	2.00
LEAD EXHIBITS CARPENTER	0	0.00	0	0.00	44,712	1.00	44,712	1.00
EXHIBITS DESIGNER	0	0.00	0	0.00	39,768	1.00	39,768	1.00
O&E CONTRACT ANALYST	0	0.00	0	0.00	34,716	1.00	34,716	1.00
OUTDOOR SKILLS SPECIALIST	0	0.00	0	0.00	576,108	12.00	576,108	12.00
CONSERVATION EDUC CONSULTANT	0	0.00	0	0.00	818,484	20.52	818,484	20.52
EDUCATION SPECIALIST	0	0.00	0	0.00	120,552	6.50	120,552	6.50
CONSERVATION EDUCATION COORD	0	0.00	0	0.00	36,084	1.00	36,084	1.00
ASST DISCOVERY CENTER MGR	0	0.00	0	0.00	50,280	2.00	50,280	2.00
DISCOVERY CENTER MANAGER	0	0.00	0	0.00	58,800	1.00	58,800	1.00
OUTREACH & EDUC REG SUPV	0	0.00	0	0.00	288,540	5.00	288,540	5.00
EXHIBITS COORDINATOR	0	0.00	0	0.00	52,284	1.00	52,284	1.00

DECISION ITEM DETAIL

Budget Unit	FY 2017	FY 2017	FY 2018	FY 2018	FY 2019	FY 2019	FY 2019	FY 2019
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
PUBLIC SERVICES								
CORE								
SPECIAL PROJECTS ASSISTANT	0	0.00	0	0.00	12,818	0.54	12,818	0.54
CONSERVATION AGENT TRAINEE	0	0.00	0	0.00	649,363	17.75	649,363	17.75
CONSERVATION AGENT	0	0.00	0	0.00	7,433,420	161.00	7,433,420	161.00
PROTECTION DISTRICT SUPV	0	0.00	0	0.00	1,351,431	25.00	1,351,431	25.00
PROTECTION REGIONAL SUPV	0	0.00	0	0.00	643,704	8.00	643,704	8.00
PROTECTION TECHNICIAN	0	0.00	0	0.00	58,872	2.00	58,872	2.00
SPECIAL INVEST FIELD SUPV	0	0.00	0	0.00	65,045	1.00	65,045	1.00
PROTECTION PROGRAMS SPECIALIST	0	0.00	0	0.00	61,140	1.00	61,140	1.00
PROTECTION PROGRAMS SUPV	0	0.00	0	0.00	78,912	1.00	78,912	1.00
HUNTER ED/SHOOTING RANGE COORD	0	0.00	0	0.00	51,264	1.00	51,264	1.00
HUNTER EDUCATION TECHNICIAN	0	0.00	0	0.00	31,488	1.00	31,488	1.00
WATERSHED BIOLOGIST	0	0.00	0	0.00	20,120	1.60	20,120	1.60
WETLAND SERVICES BIOLOGIST	0	0.00	0	0.00	210,891	4.00	210,891	4.00
OUTREACH & EDUCATION CHIEF	0	0.00	0	0.00	134,088	2.00	134,088	2.00
OUTREACH & EDUC DISTRICT SUPV	0	0.00	0	0.00	95,976	2.00	95,976	2.00
PROTECTION FIELD CHIEF	0	0.00	0	0.00	138,924	2.00	138,924	2.00
OUTREACH & EDUC PROGRAMS SUPV	0	0.00	0	0.00	58,800	1.00	58,800	1.00
PROTECTION DIVISION CHIEF	0	0.00	0	0.00	103,379	1.00	103,379	1.00
OUTREACH & EDUCATION DIV CHIEF	0	0.00	0	0.00	85,368	1.00	85,368	1.00
BENEFITS	0	0.00	0	0.00	33,217	0.00	33,217	0.00
TOTAL - PS	0	0.00	0	0.00	22,055,814	504.88	22,055,814	504.88
TRAVEL, IN-STATE	0	0.00	0	0.00	556,239	0.00	556,239	0.00
TRAVEL, OUT-OF-STATE	0	0.00	0	0.00	98,575	0.00	98,575	0.00
FUEL & UTILITIES	0	0.00	0	0.00	55,317	0.00	55,317	0.00
SUPPLIES	0	0.00	0	0.00	3,488,240	0.00	3,488,240	0.00
PROFESSIONAL DEVELOPMENT	0	0.00	0	0.00	166,384	0.00	166,384	0.00
COMMUNICATION SERV & SUPP	0	0.00	0	0.00	41,300	0.00	41,300	0.00
PROFESSIONAL SERVICES	0	0.00	0	0.00	2,781,055	0.00	2,781,055	0.00
HOUSEKEEPING & JANITORIAL SERV	0	0.00	0	0.00	112,465	0.00	112,465	0.00
M&R SERVICES	0	0.00	0	0.00	54,289	0.00	54,289	0.00
COMPUTER EQUIPMENT	0	0.00	0	0.00	63,026	0.00	63,026	0.00
MOTORIZED EQUIPMENT	0	0.00	0	0.00	30,382	0.00	30,382	0.00

DECISION ITEM DETAIL

Budget Unit	FY 2017	FY 2017	FY 2018	FY 2018	FY 2019	FY 2019	FY 2019	FY 2019
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
PUBLIC SERVICES								
CORE								
OFFICE EQUIPMENT	0	0.00	0	0.00	45,090	0.00	45,090	0.00
OTHER EQUIPMENT	0	0.00	0	0.00	243,032	0.00	243,032	0.00
PROPERTY & IMPROVEMENTS	0	0.00	0	0.00	86	0.00	86	0.00
BUILDING LEASE PAYMENTS	0	0.00	0	0.00	374,008	0.00	374,008	0.00
EQUIPMENT RENTALS & LEASES	0	0.00	0	0.00	37,402	0.00	37,402	0.00
MISCELLANEOUS EXPENSES	0	0.00	0	0.00	174,174	0.00	174,174	0.00
TOTAL - EE	0	0.00	0	0.00	8,321,064	0.00	8,321,064	0.00
PROGRAM DISTRIBUTIONS	0	0.00	0	0.00	4,299,327	0.00	4,299,327	0.00
TOTAL - PD	0	0.00	0	0.00	4,299,327	0.00	4,299,327	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$34,676,205	504.88	\$34,676,205	504.88
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$34,676,205	504.88	\$34,676,205	504.88

DECISION ITEM DETAIL

Budget Unit	FY 2017	FY 2017	FY 2018	FY 2018	FY 2019	FY 2019	FY 2019	FY 2019
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
PUBLIC SERVICES								
Pay Plan - 0000012								
ACCOUNTING ASSISTANT	0	0.00	0	0.00	0	0.00	273	0.00
ACCOUNTING TECHNICIAN	0	0.00	0	0.00	0	0.00	858	0.00
DATA ENTRY OPERATOR II	0	0.00	0	0.00	0	0.00	605	0.00
PUBLIC SERVICE ASSISTANT	0	0.00	0	0.00	0	0.00	6,825	0.00
MARKETING SPECIALIST	0	0.00	0	0.00	0	0.00	650	0.00
OUTREACH & EDUC TECHNICIAN	0	0.00	0	0.00	0	0.00	650	0.00
ADMINISTRATIVE STAFF ASSISTANT	0	0.00	0	0.00	0	0.00	8,775	0.00
OFFICE SUPERVISOR	0	0.00	0	0.00	0	0.00	3,900	0.00
OFFICE MANAGER	0	0.00	0	0.00	0	0.00	2,600	0.00
RESOURCE ASSISTANT	0	0.00	0	0.00	0	0.00	6,078	0.00
RESOURCE TECHNICIAN	0	0.00	0	0.00	0	0.00	1,742	0.00
CARPENTER	0	0.00	0	0.00	0	0.00	650	0.00
MAINTENANCE TECHNICIAN	0	0.00	0	0.00	0	0.00	202	0.00
MAINTENANCE ASSISTANT	0	0.00	0	0.00	0	0.00	299	0.00
PROJECT COORDINATOR	0	0.00	0	0.00	0	0.00	585	0.00
AGRICULTURE LIAISON	0	0.00	0	0.00	0	0.00	650	0.00
PRIVATE LAND CONSERVATIONIST	0	0.00	0	0.00	0	0.00	35,211	0.00
COMMUNITY CONSERV PLANNER	0	0.00	0	0.00	0	0.00	1,950	0.00
PRIORITY HABITAT COORD	0	0.00	0	0.00	0	0.00	650	0.00
LANDOWNER SERVICES MANAGER	0	0.00	0	0.00	0	0.00	650	0.00
OUTDOOR EDUC CNTR MGR	0	0.00	0	0.00	0	0.00	3,250	0.00
ASST OUTDOOR EDUC CTR MANAGER	0	0.00	0	0.00	0	0.00	3,250	0.00
OUTDOOR EDUC CNTR SPEC	0	0.00	0	0.00	0	0.00	5,200	0.00
EDUCATION CENTER MANAGER	0	0.00	0	0.00	0	0.00	650	0.00
ASST NATURE CENTER MGR	0	0.00	0	0.00	0	0.00	3,250	0.00
EDUCATION OUTREACH COORD	0	0.00	0	0.00	0	0.00	1,950	0.00
ASSISTANT NATURALIST	0	0.00	0	0.00	0	0.00	351	0.00
NATURALIST	0	0.00	0	0.00	0	0.00	14,203	0.00
INTERPRETIVE PROGRAMS SUPV	0	0.00	0	0.00	0	0.00	176	0.00
AREA BIOLOGIST	0	0.00	0	0.00	0	0.00	2,600	0.00
DESIGNER	0	0.00	0	0.00	0	0.00	1,950	0.00
DEISGNER/EDITOR	0	0.00	0	0.00	0	0.00	650	0.00

DECISION ITEM DETAIL

Budget Unit	FY 2017	FY 2017	FY 2018	FY 2018	FY 2019	FY 2019	FY 2019	FY 2019
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
PUBLIC SERVICES								
Pay Plan - 0000012								
WILDLIFE ARTIST	0	0.00	0	0.00	0	0.00	650	0.00
ART DEPARTMENT SUPERVISOR	0	0.00	0	0.00	0	0.00	650	0.00
WEB DEVELOPER	0	0.00	0	0.00	0	0.00	1,300	0.00
MEDIA SPECIALIST	0	0.00	0	0.00	0	0.00	3,250	0.00
INTERPRETIVE CENTER MANAGER	0	0.00	0	0.00	0	0.00	2,600	0.00
NEWS SERVICES COORDINATOR	0	0.00	0	0.00	0	0.00	1,950	0.00
VIDEOGRAPHER	0	0.00	0	0.00	0	0.00	650	0.00
PUBLICATIONS MANAGER	0	0.00	0	0.00	0	0.00	650	0.00
EDITOR	0	0.00	0	0.00	0	0.00	2,600	0.00
EDITOR/DESIGNER	0	0.00	0	0.00	0	0.00	501	0.00
PHOTOGRAPHER	0	0.00	0	0.00	0	0.00	1,300	0.00
LEAD EXHIBITS CARPENTER	0	0.00	0	0.00	0	0.00	650	0.00
EXHIBITS DESIGNER	0	0.00	0	0.00	0	0.00	650	0.00
O&E CONTRACT ANALYST	0	0.00	0	0.00	0	0.00	650	0.00
OUTDOOR SKILLS SPECIALIST	0	0.00	0	0.00	0	0.00	7,800	0.00
CONSERVATION EDUC CONSULTANT	0	0.00	0	0.00	0	0.00	13,338	0.00
EDUCATION SPECIALIST	0	0.00	0	0.00	0	0.00	4,225	0.00
CONSERVATION EDUCATION COORD	0	0.00	0	0.00	0	0.00	650	0.00
ASST DISCOVERY CENTER MGR	0	0.00	0	0.00	0	0.00	1,300	0.00
EXHIBITS COORDINATOR	0	0.00	0	0.00	0	0.00	650	0.00
SPECIAL PROJECTS ASSISTANT	0	0.00	0	0.00	0	0.00	351	0.00
CONSERVATION AGENT TRAINEE	0	0.00	0	0.00	0	0.00	11,538	0.00
CONSERVATION AGENT	0	0.00	0	0.00	0	0.00	104,650	0.00
PROTECTION DISTRICT SUPV	0	0.00	0	0.00	0	0.00	16,250	0.00
PROTECTION TECHNICIAN	0	0.00	0	0.00	0	0.00	1,300	0.00
HUNTER ED/SHOOTING RANGE COORD	0	0.00	0	0.00	0	0.00	650	0.00
HUNTER EDUCATION TECHNICIAN	0	0.00	0	0.00	0	0.00	650	0.00
WATERSHED BIOLOGIST	0	0.00	0	0.00	0	0.00	1,040	0.00
WETLAND SERVICES BIOLOGIST	0	0.00	0	0.00	0	0.00	2,600	0.00

DECISION ITEM DETAIL

Budget Unit	FY 2017	FY 2017	FY 2018	FY 2018	FY 2019	FY 2019	FY 2019	FY 2019
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
PUBLIC SERVICES								
Pay Plan - 0000012								
OUTREACH & EDUC DISTRICT SUPV	0	0.00	0	0.00	0	0.00	1,300	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	297,626	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$297,626	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$297,626	0.00

DECISION ITEM DETAIL

Budget Unit	FY 2017	FY 2017	FY 2018	FY 2018	FY 2019	FY 2019	FY 2019	FY 2019
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
INFRASTRUCTURE SERVICES								
CORE								
ACCOUNTING ASSISTANT	0	0.00	0	0.00	23,134	1.00	23,134	1.00
IT INFRASTRUCTURE SUPV	0	0.00	0	0.00	77,919	1.00	77,919	1.00
IT GIS SUPERVISOR	0	0.00	0	0.00	56,606	1.00	56,606	1.00
IT DESKTOP SUPERVISOR	0	0.00	0	0.00	67,467	1.00	67,467	1.00
IT PROJECT SUPERVISOR	0	0.00	0	0.00	64,894	1.00	64,894	1.00
IT BUSINESS ANALYST	0	0.00	0	0.00	131,877	2.00	131,877	2.00
ENTERPRISE INFORMATION ARCHTCT	0	0.00	0	0.00	77,660	1.00	77,660	1.00
ENTERPRISE TECHNOLOGY ARCHTCT	0	0.00	0	0.00	63,599	1.00	63,599	1.00
IT PROJECT MANAGER	0	0.00	0	0.00	108,880	2.00	108,880	2.00
IT INFORMATION MANAGEMENT MGR	0	0.00	0	0.00	82,158	1.00	82,158	1.00
IT INFRASTRUCTURE & OPERTN MGR	0	0.00	0	0.00	83,924	1.00	83,924	1.00
IT BUSINESS DEVELOPMENT MGR	0	0.00	0	0.00	74,407	1.00	74,407	1.00
INFO TECH FIELD SUPPORT SPEC	0	0.00	0	0.00	499,039	9.00	499,039	9.00
INFO TECH FIELD SUPPORT SUPV	0	0.00	0	0.00	70,160	1.00	70,160	1.00
INFORMATION TECHNOLOGY SPEC	0	0.00	0	0.00	660,933	12.00	660,933	12.00
INFORMATION TECHNOLOGY COORD	0	0.00	0	0.00	128,763	2.00	128,763	2.00
IT APPLICATION DEVELOPMENT SUP	0	0.00	0	0.00	68,172	1.00	68,172	1.00
IT SUPPORT TECHNICIAN	0	0.00	0	0.00	314,570	7.00	314,570	7.00
INFO TECH ANALYST	0	0.00	0	0.00	70,359	2.00	70,359	2.00
CADD SYSTEM MANAGER	0	0.00	0	0.00	65,481	1.00	65,481	1.00
CAD TECHNICIAN	0	0.00	0	0.00	33,062	1.00	33,062	1.00
GIS TECHNICIAN	0	0.00	0	0.00	46,844	1.00	46,844	1.00
PUBLIC SERVICE ASSISTANT	0	0.00	0	0.00	137,252	7.88	137,252	7.88
CLERK TYPIST	0	0.00	0	0.00	16,790	1.80	16,790	1.80
ADMINISTRATIVE STAFF ASSISTANT	0	0.00	0	0.00	472,255	20.43	472,255	20.43
OFFICE SUPERVISOR	0	0.00	0	0.00	168,651	5.00	168,651	5.00
OFFICE MANAGER	0	0.00	0	0.00	341,918	9.00	341,918	9.00
RESOURCE ASSISTANT	0	0.00	0	0.00	3,776	0.21	3,776	0.21
RESOURCE TECHNICIAN	0	0.00	0	0.00	51,388	1.00	51,388	1.00
CONTRACT SPECIALIST	0	0.00	0	0.00	57,675	1.00	57,675	1.00
CONTRACT SUPERVISOR	0	0.00	0	0.00	376,104	7.00	376,104	7.00
CONTRACT SUPERINTENDENT	0	0.00	0	0.00	61,380	1.00	61,380	1.00

DECISION ITEM DETAIL

Budget Unit	FY 2017	FY 2017	FY 2018	FY 2018	FY 2019	FY 2019	FY 2019	FY 2019
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
INFRASTRUCTURE SERVICES								
CORE								
CONTRACT TECHNICIAN	0	0.00	0	0.00	51,761	1.00	51,761	1.00
LAND SURVEYOR	0	0.00	0	0.00	59,952	1.00	59,952	1.00
SURVEY SPECIALIST	0	0.00	0	0.00	95,649	2.00	95,649	2.00
SURVEY SUPERINTENDENT	0	0.00	0	0.00	70,351	1.00	70,351	1.00
ENGINEERING DESIGN TECH	0	0.00	0	0.00	172,366	4.00	172,366	4.00
PUMP REPAIR SUPERVISOR	0	0.00	0	0.00	51,149	1.00	51,149	1.00
PUMP REPAIR SPECIALIST	0	0.00	0	0.00	41,250	1.00	41,250	1.00
CARPENTER	0	0.00	0	0.00	569,681	16.90	569,681	16.90
LEAD CARPENTER	0	0.00	0	0.00	799,168	21.62	799,168	21.62
MAINTENANCE TECHNICIAN	0	0.00	0	0.00	12,310	3.39	12,310	3.39
MAINTENANCE ASSISTANT	0	0.00	0	0.00	33,700	1.00	33,700	1.00
LEAD MAINTENANCE TECHNICIAN	0	0.00	0	0.00	170,000	8.13	170,000	8.13
MAINTENANCE SUPERVISOR	0	0.00	0	0.00	592,037	13.00	592,037	13.00
FACILITY MAINTENANCE TECH	0	0.00	0	0.00	483,046	14.00	483,046	14.00
HEAVY EQUIPMENT OPERATOR	0	0.00	0	0.00	999,323	25.00	999,323	25.00
LEAD EQUIPMENT OPERATOR	0	0.00	0	0.00	729,648	15.00	729,648	15.00
GROUNDS SUPERVISOR	0	0.00	0	0.00	46,488	1.00	46,488	1.00
MECHANICAL ENGINEER	0	0.00	0	0.00	82,858	1.00	82,858	1.00
CONST & MAINT SUPERINTENDENT	0	0.00	0	0.00	562,647	9.00	562,647	9.00
ARCHITECT	0	0.00	0	0.00	78,912	1.00	78,912	1.00
ARCHITECT INTERN	0	0.00	0	0.00	48,336	1.00	48,336	1.00
ELECTRICAL ENGINEER	0	0.00	0	0.00	89,636	1.00	89,636	1.00
PROJECT ENGINEER	0	0.00	0	0.00	842,692	8.00	842,692	8.00
INFRASTRUCTURE ASSET PRGM ENG	0	0.00	0	0.00	78,912	1.00	78,912	1.00
INFRASTRUCTURE ASSET PRGM ANAL	0	0.00	0	0.00	105,323	2.00	105,323	2.00
INFRASTRUCTURE ASSET PRGM SPEC	0	0.00	0	0.00	57,660	1.00	57,660	1.00
GIS SPECIALIST	0	0.00	0	0.00	242,080	6.07	242,080	6.07
INFO TECH SERVICES CHIEF	0	0.00	0	0.00	95,807	1.00	95,807	1.00
DESIGN & DEVELOPMENT CHIEF	0	0.00	0	0.00	232,866	2.00	232,866	2.00
DESIGN & DEVEL DIVISION CHIEF	0	0.00	0	0.00	90,504	1.00	90,504	1.00
ADMINISTRATIVE MANAGER	0	0.00	0	0.00	78,912	1.00	78,912	1.00
TOTAL - PS	0	0.00	0	0.00	12,222,121	271.43	12,222,121	271.43

DECISION ITEM DETAIL

Budget Unit	FY 2017	FY 2017	FY 2018	FY 2018	FY 2019	FY 2019	FY 2019	FY 2019
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
INFRASTRUCTURE SERVICES								
CORE								
TRAVEL, IN-STATE	0	0.00	0	0.00	375,312	0.00	375,312	0.00
TRAVEL, OUT-OF-STATE	0	0.00	0	0.00	41,372	0.00	41,372	0.00
FUEL & UTILITIES	0	0.00	0	0.00	779,366	0.00	779,366	0.00
SUPPLIES	0	0.00	0	0.00	999,185	0.00	999,185	0.00
PROFESSIONAL DEVELOPMENT	0	0.00	0	0.00	165,669	0.00	165,669	0.00
COMMUNICATION SERV & SUPP	0	0.00	0	0.00	2,000,000	0.00	2,000,000	0.00
PROFESSIONAL SERVICES	0	0.00	0	0.00	4,452,726	0.00	4,452,726	0.00
HOUSEKEEPING & JANITORIAL SERV	0	0.00	0	0.00	154,823	0.00	154,823	0.00
M&R SERVICES	0	0.00	0	0.00	2,419,214	0.00	2,419,214	0.00
COMPUTER EQUIPMENT	0	0.00	0	0.00	2,025,502	0.00	2,025,502	0.00
MOTORIZED EQUIPMENT	0	0.00	0	0.00	87,502	0.00	87,502	0.00
OFFICE EQUIPMENT	0	0.00	0	0.00	118,784	0.00	118,784	0.00
OTHER EQUIPMENT	0	0.00	0	0.00	626,544	0.00	626,544	0.00
BUILDING LEASE PAYMENTS	0	0.00	0	0.00	93,995	0.00	93,995	0.00
EQUIPMENT RENTALS & LEASES	0	0.00	0	0.00	25,240	0.00	25,240	0.00
MISCELLANEOUS EXPENSES	0	0.00	0	0.00	15,456	0.00	15,456	0.00
TOTAL - EE	0	0.00	0	0.00	14,380,690	0.00	14,380,690	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$26,602,811	271.43	\$26,602,811	271.43
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$26,602,811	271.43	\$26,602,811	271.43

DECISION ITEM DETAIL

Budget Unit	FY 2017	FY 2017	FY 2018	FY 2018	FY 2019	FY 2019	FY 2019	FY 2019
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
INFRASTRUCTURE SERVICES								
Pay Plan - 0000012								
ACCOUNTING ASSISTANT	0	0.00	0	0.00	0	0.00	650	0.00
IT PROJECT MANAGER	0	0.00	0	0.00	0	0.00	1,300	0.00
IT SUPPORT TECHNICIAN	0	0.00	0	0.00	0	0.00	4,550	0.00
INFO TECH ANALYST	0	0.00	0	0.00	0	0.00	1,300	0.00
CAD TECHNICIAN	0	0.00	0	0.00	0	0.00	650	0.00
GIS TECHNICIAN	0	0.00	0	0.00	0	0.00	650	0.00
PUBLIC SERVICE ASSISTANT	0	0.00	0	0.00	0	0.00	5,122	0.00
CLERK TYPIST	0	0.00	0	0.00	0	0.00	1,170	0.00
ADMINISTRATIVE STAFF ASSISTANT	0	0.00	0	0.00	0	0.00	13,280	0.00
OFFICE SUPERVISOR	0	0.00	0	0.00	0	0.00	3,250	0.00
OFFICE MANAGER	0	0.00	0	0.00	0	0.00	5,850	0.00
RESOURCE ASSISTANT	0	0.00	0	0.00	0	0.00	137	0.00
RESOURCE TECHNICIAN	0	0.00	0	0.00	0	0.00	650	0.00
CONTRACT SUPERVISOR	0	0.00	0	0.00	0	0.00	4,550	0.00
CONTRACT TECHNICIAN	0	0.00	0	0.00	0	0.00	650	0.00
SURVEY SPECIALIST	0	0.00	0	0.00	0	0.00	1,300	0.00
ENGINEERING DESIGN TECH	0	0.00	0	0.00	0	0.00	2,600	0.00
PUMP REPAIR SUPERVISOR	0	0.00	0	0.00	0	0.00	650	0.00
PUMP REPAIR SPECIALIST	0	0.00	0	0.00	0	0.00	650	0.00
CARPENTER	0	0.00	0	0.00	0	0.00	10,985	0.00
LEAD CARPENTER	0	0.00	0	0.00	0	0.00	14,053	0.00
MAINTENANCE TECHNICIAN	0	0.00	0	0.00	0	0.00	2,204	0.00
MAINTENANCE ASSISTANT	0	0.00	0	0.00	0	0.00	650	0.00
LEAD MAINTENANCE TECHNICIAN	0	0.00	0	0.00	0	0.00	5,285	0.00
MAINTENANCE SUPERVISOR	0	0.00	0	0.00	0	0.00	8,450	0.00
FACILITY MAINTENANCE TECH	0	0.00	0	0.00	0	0.00	9,100	0.00
HEAVY EQUIPMENT OPERATOR	0	0.00	0	0.00	0	0.00	16,250	0.00
LEAD EQUIPMENT OPERATOR	0	0.00	0	0.00	0	0.00	9,750	0.00
GROUNDS SUPERVISOR	0	0.00	0	0.00	0	0.00	650	0.00
ARCHITECT INTERN	0	0.00	0	0.00	0	0.00	650	0.00
INFRASTRUCTURE ASSET PRGM ANAL	0	0.00	0	0.00	0	0.00	1,300	0.00

DECISION ITEM DETAIL

Budget Unit	FY 2017	FY 2017	FY 2018	FY 2018	FY 2019	FY 2019	FY 2019	FY 2019
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
INFRASTRUCTURE SERVICES								
Pay Plan - 0000012								
GIS SPECIALIST	0	0.00	0	0.00	0	0.00	3,946	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	132,232	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$132,232	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$132,232	0.00

DECISION ITEM DETAIL

Budget Unit	FY 2017	FY 2017	FY 2018	FY 2018	FY 2019	FY 2019	FY 2019	FY 2019
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
INFRASTRUCTURE SERVICES								
Facilities Maintenance - 1400002								
HOUSEKEEPING & JANITORIAL SERV	0	0.00	0	0.00	650,000	0.00	650,000	0.00
TOTAL - EE	0	0.00	0	0.00	650,000	0.00	650,000	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$650,000	0.00	\$650,000	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$650,000	0.00	\$650,000	0.00

DECISION ITEM DETAIL

Budget Unit	FY 2017	FY 2017	FY 2018	FY 2018	FY 2019	FY 2019	FY 2019	FY 2019
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
INFRASTRUCTURE SERVICES								
IT Enhancements - 1400004								
PROFESSIONAL SERVICES	0	0.00	0	0.00	1,000,000	0.00	1,000,000	0.00
TOTAL - EE	0	0.00	0	0.00	1,000,000	0.00	1,000,000	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$1,000,000	0.00	\$1,000,000	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$1,000,000	0.00	\$1,000,000	0.00

DECISION ITEM DETAIL

Budget Unit	FY 2017	FY 2017	FY 2018	FY 2018	FY 2019	FY 2019	FY 2019	FY 2019
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
ORGANIZATIONAL SERVICES								
CORE								
INTERN	0	0.00	0	0.00	146,000	7.55	146,000	7.55
ACCOUNTING ASSISTANT	0	0.00	0	0.00	114,475	4.71	114,475	4.71
ACCOUNTING TECHNICIAN	0	0.00	0	0.00	420,210	12.41	420,210	12.41
COMMUNICATIONS ASSISTANT	0	0.00	0	0.00	28,044	1.00	28,044	1.00
DISTRIBUTION CENTER MANAGER	0	0.00	0	0.00	51,286	2.00	51,286	2.00
HR TECHNICIAN	0	0.00	0	0.00	29,724	1.00	29,724	1.00
HUMAN RESOURCES DATA ANALYST	0	0.00	0	0.00	43,848	1.00	43,848	1.00
SPECIAL PERMITS TECHNICIAN	0	0.00	0	0.00	31,267	1.00	31,267	1.00
HR BENEFITS ANALYST	0	0.00	0	0.00	42,996	1.00	42,996	1.00
HR COMPLIANCE COORDINATOR	0	0.00	0	0.00	49,296	1.00	49,296	1.00
HR RECRUITMENT TECHNICIAN	0	0.00	0	0.00	28,044	1.00	28,044	1.00
HR TRAINING TECHNICIAN	0	0.00	0	0.00	29,724	1.00	29,724	1.00
DUPLICATING EQUIPMENT OPER II	0	0.00	0	0.00	71,567	2.00	71,567	2.00
PRINTING PRODUCTION SPECIALIST	0	0.00	0	0.00	43,011	1.00	43,011	1.00
ADMINISTRATIVE STAFF ASSISTANT	0	0.00	0	0.00	128,198	6.63	128,198	6.63
OFFICE SUPERVISOR	0	0.00	0	0.00	33,937	1.00	33,937	1.00
OFFICE MANAGER	0	0.00	0	0.00	83,796	2.00	83,796	2.00
LEGAL SECRETARY	0	0.00	0	0.00	46,500	1.00	46,500	1.00
ADMINISTRATIVE ASSISTANT	0	0.00	0	0.00	84,358	2.00	84,358	2.00
EXECUTIVE ASSISTANT	0	0.00	0	0.00	56,169	1.00	56,169	1.00
SIGN SHOP SUPERVISOR	0	0.00	0	0.00	42,996	1.00	42,996	1.00
SIGN TECHNICIAN	0	0.00	0	0.00	68,450	2.00	68,450	2.00
MAINTENANCE MECHANIC	0	0.00	0	0.00	45,855	3.08	45,855	3.08
DISTRIBUTION CENTER ASSISTANT	0	0.00	0	0.00	37,528	1.00	37,528	1.00
WAREHOUSE SERVICES TECHNICIAN	0	0.00	0	0.00	69,432	3.00	69,432	3.00
EQUIPMENT SERVICE TECHNICIAN	0	0.00	0	0.00	48,960	2.00	48,960	2.00
EQUIPMENT MECHANIC II	0	0.00	0	0.00	8,866	0.99	8,866	0.99
EQUIPMENT SHOP TECHNICIAN	0	0.00	0	0.00	915,301	23.00	915,301	23.00
EQUIPMENT SHOP SUPERVISOR I	0	0.00	0	0.00	50,675	1.00	50,675	1.00
EQUIPMENT SHOP SUPERVISOR II	0	0.00	0	0.00	118,896	2.00	118,896	2.00
AIRCRAFT MECHANIC	0	0.00	0	0.00	71,603	1.21	71,603	1.21
AIRCRAFT PILOT	0	0.00	0	0.00	123,134	2.00	123,134	2.00

DECISION ITEM DETAIL

Budget Unit	FY 2017	FY 2017	FY 2018	FY 2018	FY 2019	FY 2019	FY 2019	FY 2019
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
ORGANIZATIONAL SERVICES								
CORE								
FINANCIAL SERVICES MANAGER	0	0.00	0	0.00	62,635	1.00	62,635	1.00
CHIEF AIRCRAFT PILOT	0	0.00	0	0.00	68,784	1.00	68,784	1.00
REALTY SPECIALIST	0	0.00	0	0.00	59,952	1.00	59,952	1.00
REALTY TECHNICIAN	0	0.00	0	0.00	39,828	1.00	39,828	1.00
SPECIAL PROGRAMS COORD	0	0.00	0	0.00	11,185	0.53	11,185	0.53
ENVIRONMENTAL COMPLIANCE SPECI	0	0.00	0	0.00	92,000	2.00	92,000	2.00
NATURAL RESOURCE ASSISTANT	0	0.00	0	0.00	175,224	2.00	175,224	2.00
PUBLIC INVOLVEMENT COORD	0	0.00	0	0.00	110,894	2.00	110,894	2.00
POLICY SPECIALIST	0	0.00	0	0.00	111,705	3.40	111,705	3.40
POLICY COORDINATOR	0	0.00	0	0.00	246,933	4.93	246,933	4.93
POLICY SUPERVISOR	0	0.00	0	0.00	71,543	1.00	71,543	1.00
FEDERAL AID COORDINATOR	0	0.00	0	0.00	66,145	1.00	66,145	1.00
FEDERAL AID ANALYST	0	0.00	0	0.00	44,712	1.00	44,712	1.00
ASST FEDERAL AIDE ANALYST	0	0.00	0	0.00	36,084	1.00	36,084	1.00
FINANCIAL SERVICES ANALYST	0	0.00	0	0.00	203,736	5.00	203,736	5.00
PERMIT SERVICES SPECIALIST	0	0.00	0	0.00	58,800	1.00	58,800	1.00
PURCHASING & FLEET ANALYST	0	0.00	0	0.00	51,435	1.00	51,435	1.00
PERMIT SERVICES SUPERVISOR	0	0.00	0	0.00	72,963	1.00	72,963	1.00
PURCHASING & FLEET SUPV	0	0.00	0	0.00	61,151	1.00	61,151	1.00
FLEET SERVICES SPECIALIST	0	0.00	0	0.00	54,576	1.00	54,576	1.00
PURCHASING SERVICE ANALYST	0	0.00	0	0.00	125,222	3.00	125,222	3.00
GENERAL SERVICES SUPV	0	0.00	0	0.00	63,588	1.00	63,588	1.00
HUMAN RESOURCES SPECIALIST	0	0.00	0	0.00	262,291	4.24	262,291	4.24
HUMAN RESOURCES ANALYST	0	0.00	0	0.00	43,848	1.00	43,848	1.00
TRAINING & DEVELOPMENT COORD	0	0.00	0	0.00	59,952	1.00	59,952	1.00
EMPLOYEE RELATIONS MANAGER	0	0.00	0	0.00	77,376	1.00	77,376	1.00
COMPENSATION/BENEFITS MANAGER	0	0.00	0	0.00	67,452	1.00	67,452	1.00
EMPLOYMENT MANAGER	0	0.00	0	0.00	61,140	1.00	61,140	1.00
HUMAN RESOURCES DIVISION CHIEF	0	0.00	0	0.00	94,176	1.00	94,176	1.00
SAFETY COORDINATOR	0	0.00	0	0.00	48,336	1.00	48,336	1.00
HRIS COORDINATOR	0	0.00	0	0.00	75,876	1.00	75,876	1.00
PROGRAMS COORDINATOR	0	0.00	0	0.00	49,380	0.37	49,380	0.37

DECISION ITEM DETAIL

Budget Unit	FY 2017	FY 2017	FY 2018	FY 2018	FY 2019	FY 2019	FY 2019	FY 2019
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
ORGANIZATIONAL SERVICES								
CORE								
GENERAL COUNSEL	0	0.00	0	0.00	92,364	1.00	92,364	1.00
INTERNAL AUDITOR	0	0.00	0	0.00	70,160	1.00	70,160	1.00
ASST FINANCIAL SERVICES CHIEF	0	0.00	0	0.00	64,848	1.00	64,848	1.00
FINANCIAL SERVICES CHIEF	0	0.00	0	0.00	87,060	1.00	87,060	1.00
GENERAL SERVICES CHIEF	0	0.00	0	0.00	80,138	1.00	80,138	1.00
ADMIN SERVICES DIV CHIEF	0	0.00	0	0.00	98,788	1.00	98,788	1.00
GOVERNMENTAL AFFAIRS SPECIALST	0	0.00	0	0.00	62,352	1.00	62,352	1.00
ASST TO THE DIR-OPER EXECELLEN	0	0.00	0	0.00	93,000	1.00	93,000	1.00
DEPUT DIRECTOR-OUTREACH&POLICY	0	0.00	0	0.00	111,300	1.00	111,300	1.00
DEPUTY DIRECTOR-RESOURCE MGMT	0	0.00	0	0.00	122,568	1.00	122,568	1.00
DEPUTY COUNSEL	0	0.00	0	0.00	85,386	1.00	85,386	1.00
DEPUTY DIRECTOR-BUSINESS	0	0.00	0	0.00	111,300	1.00	111,300	1.00
DIRECTOR	0	0.00	0	0.00	145,837	1.00	145,837	1.00
BENEFITS	0	0.00	0	0.00	12,476,411	0.00	12,476,411	0.00
TOTAL - PS	0	0.00	0	0.00	19,594,580	156.05	19,594,580	156.05
TRAVEL, IN-STATE	0	0.00	0	0.00	91,166	0.00	91,166	0.00
TRAVEL, OUT-OF-STATE	0	0.00	0	0.00	67,457	0.00	67,457	0.00
FUEL & UTILITIES	0	0.00	0	0.00	35,041	0.00	35,041	0.00
SUPPLIES	0	0.00	0	0.00	8,431,598	0.00	8,431,598	0.00
PROFESSIONAL DEVELOPMENT	0	0.00	0	0.00	336,559	0.00	336,559	0.00
COMMUNICATION SERV & SUPP	0	0.00	0	0.00	1,146	0.00	1,146	0.00
PROFESSIONAL SERVICES	0	0.00	0	0.00	3,688,320	0.00	3,688,320	0.00
HOUSEKEEPING & JANITORIAL SERV	0	0.00	0	0.00	9,000	0.00	9,000	0.00
M&R SERVICES	0	0.00	0	0.00	1,229,728	0.00	1,229,728	0.00
COMPUTER EQUIPMENT	0	0.00	0	0.00	18,390	0.00	18,390	0.00
MOTORIZED EQUIPMENT	0	0.00	0	0.00	5,550,677	0.00	5,550,677	0.00
OFFICE EQUIPMENT	0	0.00	0	0.00	50,000	0.00	50,000	0.00
OTHER EQUIPMENT	0	0.00	0	0.00	542,557	0.00	542,557	0.00
BUILDING LEASE PAYMENTS	0	0.00	0	0.00	20,779	0.00	20,779	0.00
EQUIPMENT RENTALS & LEASES	0	0.00	0	0.00	122,643	0.00	122,643	0.00
MISCELLANEOUS EXPENSES	0	0.00	0	0.00	294,900	0.00	294,900	0.00
TOTAL - EE	0	0.00	0	0.00	20,489,961	0.00	20,489,961	0.00

DECISION ITEM DETAIL

Budget Unit	FY 2017	FY 2017	FY 2018	FY 2018	FY 2019	FY 2019	FY 2019	FY 2019
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
ORGANIZATIONAL SERVICES								
CORE								
PROGRAM DISTRIBUTIONS	0	0.00	0	0.00	17,500	0.00	17,500	0.00
REFUNDS	0	0.00	0	0.00	1,000,000	0.00	1,000,000	0.00
TOTAL - PD	0	0.00	0	0.00	1,017,500	0.00	1,017,500	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$41,102,041	156.05	\$41,102,041	156.05
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$41,102,041	156.05	\$41,102,041	156.05

DECISION ITEM DETAIL

Budget Unit	FY 2017	FY 2017	FY 2018	FY 2018	FY 2019	FY 2019	FY 2019	FY 2019
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
ORGANIZATIONAL SERVICES								
Pay Plan - 0000012								
INTERN	0	0.00	0	0.00	0	0.00	4,908	0.00
ACCOUNTING ASSISTANT	0	0.00	0	0.00	0	0.00	3,062	0.00
ACCOUNTING TECHNICIAN	0	0.00	0	0.00	0	0.00	8,067	0.00
COMMUNICATIONS ASSISTANT	0	0.00	0	0.00	0	0.00	650	0.00
DISTRIBUTION CENTER MANAGER	0	0.00	0	0.00	0	0.00	1,300	0.00
HR TECHNICIAN	0	0.00	0	0.00	0	0.00	650	0.00
HUMAN RESOURCES DATA ANALYST	0	0.00	0	0.00	0	0.00	650	0.00
SPECIAL PERMITS TECHNICIAN	0	0.00	0	0.00	0	0.00	650	0.00
HR BENEFITS ANALYST	0	0.00	0	0.00	0	0.00	650	0.00
HR COMPLIANCE COORDINATOR	0	0.00	0	0.00	0	0.00	650	0.00
HR RECRUITMENT TECHNICIAN	0	0.00	0	0.00	0	0.00	650	0.00
HR TRAINING TECHNICIAN	0	0.00	0	0.00	0	0.00	650	0.00
DUPLICATING EQUIPMENT OPER II	0	0.00	0	0.00	0	0.00	1,300	0.00
PRINTING PRODUCTION SPECIALIST	0	0.00	0	0.00	0	0.00	650	0.00
ADMINISTRATIVE STAFF ASSISTANT	0	0.00	0	0.00	0	0.00	4,310	0.00
OFFICE SUPERVISOR	0	0.00	0	0.00	0	0.00	650	0.00
OFFICE MANAGER	0	0.00	0	0.00	0	0.00	1,300	0.00
LEGAL SECRETARY	0	0.00	0	0.00	0	0.00	650	0.00
ADMINISTRATIVE ASSISTANT	0	0.00	0	0.00	0	0.00	1,300	0.00
SIGN SHOP SUPERVISOR	0	0.00	0	0.00	0	0.00	650	0.00
SIGN TECHNICIAN	0	0.00	0	0.00	0	0.00	1,300	0.00
MAINTENANCE MECHANIC	0	0.00	0	0.00	0	0.00	2,002	0.00
DISTRIBUTION CENTER ASSISTANT	0	0.00	0	0.00	0	0.00	650	0.00
WAREHOUSE SERVICES TECHNICIAN	0	0.00	0	0.00	0	0.00	1,950	0.00
EQUIPMENT SERVICE TECHNICIAN	0	0.00	0	0.00	0	0.00	1,300	0.00
EQUIPMENT MECHANIC II	0	0.00	0	0.00	0	0.00	644	0.00
EQUIPMENT SHOP TECHNICIAN	0	0.00	0	0.00	0	0.00	14,950	0.00
EQUIPMENT SHOP SUPERVISOR I	0	0.00	0	0.00	0	0.00	650	0.00
REALTY TECHNICIAN	0	0.00	0	0.00	0	0.00	650	0.00
SPECIAL PROGRAMS COORD	0	0.00	0	0.00	0	0.00	345	0.00
ENVIRONMENTAL COMPLIANCE SPECI	0	0.00	0	0.00	0	0.00	1,300	0.00
POLICY SPECIALIST	0	0.00	0	0.00	0	0.00	2,210	0.00

DECISION ITEM DETAIL

Budget Unit	FY 2017	FY 2017	FY 2018	FY 2018	FY 2019	FY 2019	FY 2019	FY 2019
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
ORGANIZATIONAL SERVICES								
Pay Plan - 0000012								
POLICY COORDINATOR	0	0.00	0	0.00	0	0.00	3,205	0.00
FEDERAL AID ANALYST	0	0.00	0	0.00	0	0.00	650	0.00
ASST FEDERAL AIDE ANALYST	0	0.00	0	0.00	0	0.00	650	0.00
FINANCIAL SERVICES ANALYST	0	0.00	0	0.00	0	0.00	3,250	0.00
PURCHASING & FLEET ANALYST	0	0.00	0	0.00	0	0.00	650	0.00
FLEET SERVICES SPECIALIST	0	0.00	0	0.00	0	0.00	650	0.00
PURCHASING SERVICE ANALYST	0	0.00	0	0.00	0	0.00	1,950	0.00
HUMAN RESOURCES ANALYST	0	0.00	0	0.00	0	0.00	650	0.00
SAFETY COORDINATOR	0	0.00	0	0.00	0	0.00	650	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	73,603	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$73,603	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$73,603	0.00

DECISION ITEM DETAIL

Budget Unit	FY 2017	FY 2017	FY 2018	FY 2018	FY 2019	FY 2019	FY 2019	FY 2019
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
ORGANIZATIONAL SERVICES								
Heavy Equipment - 1400003								
MOTORIZED EQUIPMENT	0	0.00	0	0.00	2,000,000	0.00	2,000,000	0.00
TOTAL - EE	0	0.00	0	0.00	2,000,000	0.00	2,000,000	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$2,000,000	0.00	\$2,000,000	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$2,000,000	0.00	\$2,000,000	0.00

SUPPLEMENTAL NEW DECISION ITEM

Department of Conservation
 Capital Improvements
 Capital Improvement Supplemental

DI# 2400001

House Bill Section _____

Original FY 2018 House Bill Section, if applicable N/A

1. AMOUNT OF REQUEST

FY 2018 Supplemental Budget Request

	GR	Federal	Other	Total	E
PS	0	0	0	0	
EE	0	0	2,500,000	2,500,000	
PSD	0	0	0	0	
TRF	0	0	0	0	
Total	0	0	2,500,000	2,500,000	

FTE 0.00 0.00 0.00 0.00
 POSITIONS 0 0 0 0

NUMBER OF MONTHS POSITIONS ARE NEEDED: _____

Est. Fringe 0 0 0 0

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: Conservation Commission Fund (0609)

FY 2018 Supplemental Governor's Recommendation

	GR	Federal	Other	Total	E
PS	0	0	0	0	
EE	0	0	2,500,000	2,500,000	
PSD	0	0	0	0	
TRF	0	0	0	0	
Total	0	0	2,500,000	2,500,000	

FTE 0.00 0.00 0.00 0.00
 POSITIONS 0 0 0 0

NUMBER OF MONTHS POSITIONS ARE NEEDED: _____

Est. Fringe 0 0 0 0

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

2. WHY IS THIS SUPPLEMENTAL FUNDING NEEDED? INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.

This funding is needed for construction projects that cannot be completed due to lack of appropriation authority from House Bill 19 for FY2019. Supplemental request will fund priorities including the County Aid Road Trust (CART) program and natural disaster recovery construction repairs including flood damage.

SUPPLEMENTAL NEW DECISION ITEM

Department of Conservation
 Capital Improvements
 Capital Improvement Supplemental

House Bill Section _____

DI# 2400001

Original FY 2018 House Bill Section, if applicable _____ N/A

3. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why.)

FY2018 contracts were estimated to be \$1,200,000.
 Current estimates for flood damage repairs totaled \$1,300,000.

4. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE.

Budget Object Class/Job Class	Dept Req GR DOLLARS	Dept Req GR FTE	Dept Req FED DOLLARS	Dept Req FED FTE	Dept Req OTHER DOLLARS	Dept Req OTHER FTE	Dept Req TOTAL DOLLARS	Dept Req TOTAL FTE	E
Total PS	0	0.0	0	0.0	0	0.0	0	0	0.0
640/Property and Improvements					2,500,000		2,500,000		0
Total EE	0		0		2,500,000		2,500,000		0
Program Distributions								0	
Total PSD	0		0		0		0		0
Transfers								0	
Total TRF	0		0		0		0		0
Grand Total	0	0.0	0	0.0	2,500,000	0.0	2,500,000	0.0	

SUPPLEMENTAL NEW DECISION ITEM

Department of Conservation	House Bill Section _____							
Capital Improvements	_____							
Capital Improvement Supplemental	DI# 2400001							
Budget Object Class/Job Class	Gov Rec GR DOLLARS	Gov Rec GR FTE	Gov Rec FED DOLLARS	Gov Rec FED FTE	Gov Rec OTHER DOLLARS	Gov Rec OTHER FTE	Gov Rec TOTAL DOLLARS	Gov Rec TOTAL FTE
Total PS	0	0.0	0	0.0	0	0.0	0	0.0
640/Property and Improvements					2,500,000		2,500,000	
Total EE	0		0		2,500,000		2,500,000	
Program Distributions							0	
Total PSD	0		0		0		0	
Transfers							0	
Total TRF	0		0		0		0	
Grand Total	0	0.0	0	0.0	2,500,000	0.0	2,500,000	0.0

SUPPLEMENTAL NEW DECISION ITEM

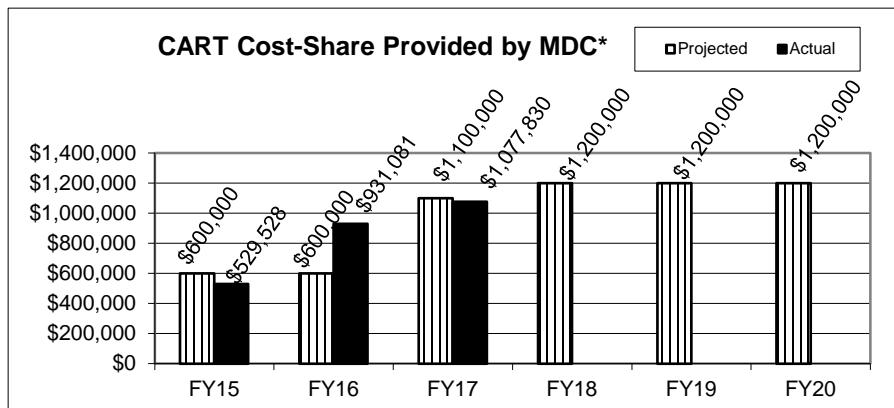
Department of Conservation _____
 Capital Improvements _____
 Capital Improvement Supplemental _____ DI# 2400001

House Bill Section _____

Original FY 2018 House Bill Section, if applicable _____ N/A

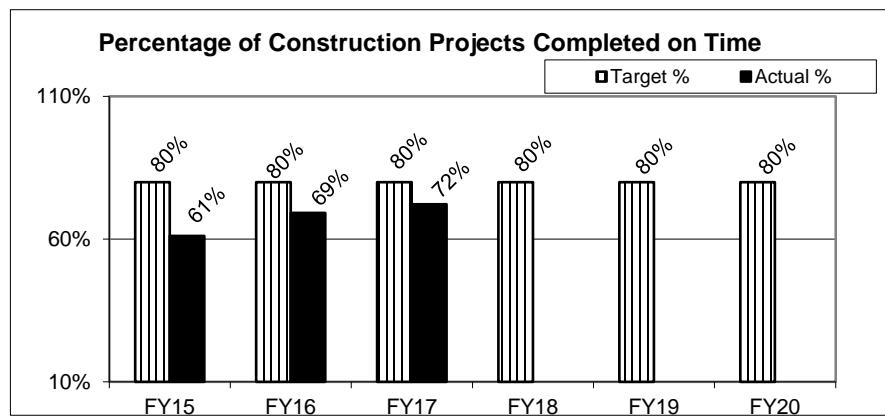
5. PERFORMANCE MEASURES (If new decision item has an associated core, separately identify projected performance with & without additional funding.)

5a. Provide an effectiveness measure.



*Participation by counties is voluntary. Increase in participation is due to simplified reimbursement requirements to reduce administrative burdens on participating counties.

5b. Provide an efficiency measure.



On-time Performance - The goal is to meet the project timeframe specified in the construction contract at least 80% of the time. (20% allows for extreme weather, unexpected site conditions, disasters, and unforeseen circumstances during the construction project.) This measures reports the percentage of construction projects that were completed within the original project time frame specified and any agreed upon extensions.

SUPPLEMENTAL NEW DECISION ITEM

Department of Conservation

House Bill Section

Capital Improvements

Capital Improvement Supplemental

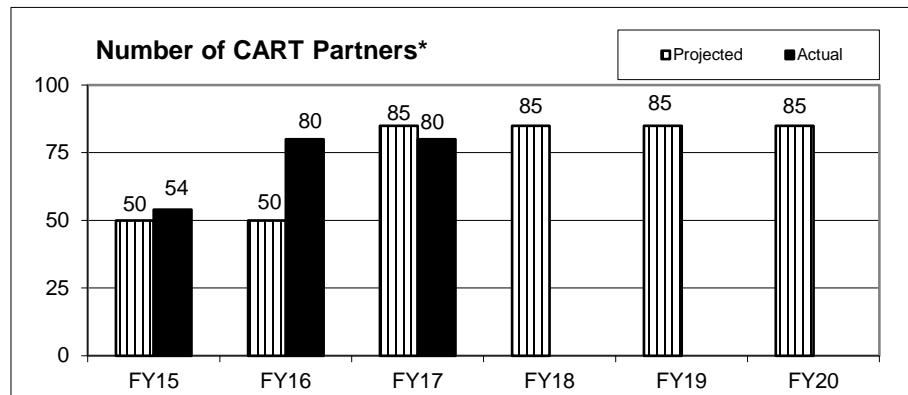
DI# 2400001

House Bill Section

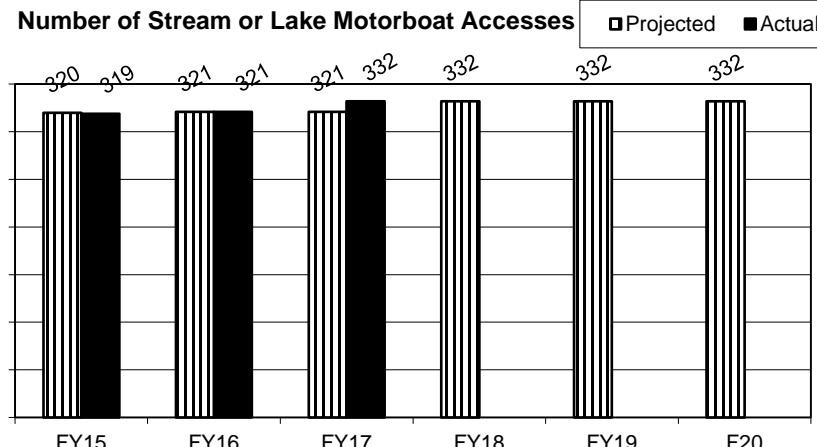
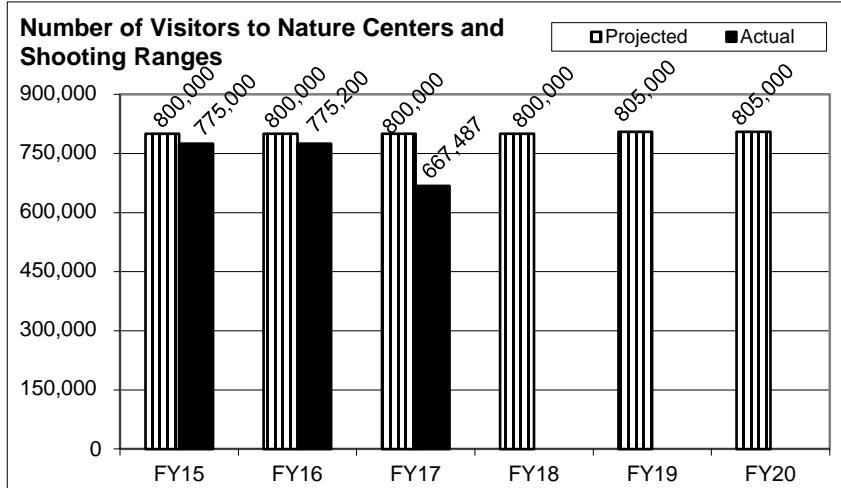
Original FY 2018 House Bill Section, if applicable

N/A

5c. Provide the number of clients/individuals served, if applicable.



*Participation by counties is voluntary. Increase in participation is due to simplified reimbursement requirements to reduce administrative burdens on participating counties.



5d. Provide a customer satisfaction measure, if available.

In a survey conducted in FY14, over 68 percent of respondents said the Conservation Department was doing a good or excellent job of providing services for the state of Missouri; 76 percent of adult Missourians agreed that the Missouri Department of Conservation is a name they can trust; and 95 percent of adult Missourians are interested in Missouri's forest, fish, and wildlife.

SUPPLEMENTAL NEW DECISION ITEM

Department of Conservation	House Bill Section		
Capital Improvements			
Capital Improvement Supplemental	DI# 2400001	Original FY 2018 House Bill Section, if applicable	N/A

6. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:

Construction projects for priorities including CART and natural disaster recovery will be completed assuming funding is available in time for completion and weather or other project delays do not occur.

DECISION ITEM DETAIL

Budget Unit	SUPPL DEPT	SUPPL DEPT	SUPPL GOV	SUPPL GOV	SUPPL GOV	SUPPL GOV	SUPPL GOV	SUPPL	SUPPL
Decision Item	REQUEST	REQUEST	RECOMMENDED	RECOMMENDED	REL RESERVE	REL RESERVE	MONTHS FOR	POSITION	
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE			
INFRASTRUCTURE SERVICES									
MDC Capital Improvement Supp - 2400001									
PROPERTY & IMPROVEMENTS	2,500,000	0.00	2,500,000	0.00	0	0.00	0	0.00	
TOTAL - EE	2,500,000	0.00	2,500,000	0.00	0	0.00	0	0.00	
GRAND TOTAL	\$2,500,000	0.00	\$2,500,000	0.00	\$0	0.00	\$0	0.00	
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00			0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00			0.00
OTHER FUNDS	\$2,500,000	0.00	\$2,500,000	0.00	\$0	0.00			0.00

NEW DECISION ITEM
RANK: 2 OF _____

Department	CONSERVATION				Budget Unit																																																																												
Division	RESOURCE SERVICES																																																																																
DI Name	FY19 Pay Plan				DI# 0000012	HB Section																																																																											
1. AMOUNT OF REQUEST																																																																																	
FY 2019 Budget Request <table border="1"> <thead> <tr> <th></th> <th>GR</th> <th>Federal</th> <th>Other</th> <th>Total</th> <th>E</th> </tr> </thead> <tbody> <tr> <td>PS</td> <td>0</td> <td>0</td> <td>0</td> <td>0</td> <td></td> </tr> <tr> <td>EE</td> <td>0</td> <td>0</td> <td>0</td> <td>0</td> <td></td> </tr> <tr> <td>PSD</td> <td>0</td> <td>0</td> <td>0</td> <td>0</td> <td></td> </tr> <tr> <td>TRF</td> <td>0</td> <td>0</td> <td>0</td> <td>0</td> <td></td> </tr> <tr> <td>Total</td> <td>0</td> <td>0</td> <td>0</td> <td>0</td> <td></td> </tr> </tbody> </table>							GR	Federal	Other	Total	E	PS	0	0	0	0		EE	0	0	0	0		PSD	0	0	0	0		TRF	0	0	0	0		Total	0	0	0	0		FY 2019 Governor's Recommendation <table border="1"> <thead> <tr> <th></th> <th>GR</th> <th>Federal</th> <th>Other</th> <th>Total</th> <th>E</th> </tr> </thead> <tbody> <tr> <td>PS</td> <td>0</td> <td>0</td> <td>0</td> <td>518,525</td> <td></td> </tr> <tr> <td>EE</td> <td>0</td> <td>0</td> <td>0</td> <td>0</td> <td></td> </tr> <tr> <td>PSD</td> <td>0</td> <td>0</td> <td>0</td> <td>0</td> <td></td> </tr> <tr> <td>TRF</td> <td>0</td> <td>0</td> <td>0</td> <td>0</td> <td></td> </tr> <tr> <td>Total</td> <td>0</td> <td>0</td> <td>0</td> <td>518,525</td> <td></td> </tr> </tbody> </table>					GR	Federal	Other	Total	E	PS	0	0	0	518,525		EE	0	0	0	0		PSD	0	0	0	0		TRF	0	0	0	0		Total	0	0	0	518,525	
	GR	Federal	Other	Total	E																																																																												
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EE	0	0	0	0																																																																													
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TRF	0	0	0	0																																																																													
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FTE	0.00	0.00	0.00	0.00	FTE	0.00	0.00	0.00	0.00																																																																								
<i>Est. Fringe</i>	0	0	0	0	<i>Est. Fringe</i>	0	0	0	0																																																																								
Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.					Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.																																																																												
Other Funds:					Other Funds:																																																																												
2. THIS REQUEST CAN BE CATEGORIZED AS:																																																																																	
<input type="checkbox"/>	New Legislation	<input type="checkbox"/>	New Program	<input type="checkbox"/>	Fund Switch																																																																												
<input type="checkbox"/>	Federal Mandate	<input type="checkbox"/>	Program Expansion	<input type="checkbox"/>	Cost to Continue																																																																												
<input type="checkbox"/>	GR Pick-Up	<input type="checkbox"/>	Space Request	<input type="checkbox"/>	Equipment Replacement																																																																												
<input checked="" type="checkbox"/>	Pay Plan	<input type="checkbox"/>	Other:	<input type="checkbox"/>																																																																													
3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.																																																																																	
<p>The Governor's Fiscal Year 2019 budget includes appropriation authority for a \$650 pay raise for state employees making \$50,000 or less.</p>																																																																																	

NEW DECISION ITEM
 RANK: 2 OF

Department	CONSERVATION	Budget Unit	_____
Division	RESOURCE SERVICES		
DI Name	FY19 Pay Plan	DI# 0000012	HB Section _____

4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)

The appropriated amount for the Fiscal Year 19 pay plan was based on the core personal service appropriations for those making \$50,000 or less.

5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.

Budget Object Class/Job Class	Dept Req GR DOLLARS	Dept Req GR FTE	Dept Req FED DOLLARS	Dept Req FED FTE	Dept Req OTHER DOLLARS	Dept Req OTHER FTE	Dept Req TOTAL DOLLARS	Dept Req TOTAL FTE	Dept Req One-Time DOLLARS	Dept Req E

Total PS	0	0.0	0	0.0	0	0.0	0	0.0	0
Grand Total	0	0.0	0	0.0	0	0.0	0	0.0	0

Budget Object Class/Job Class	Gov Rec GR DOLLARS	Gov Rec GR FTE	Gov Rec FED DOLLARS	Gov Rec FED FTE	Gov Rec OTHER DOLLARS	Gov Rec OTHER FTE	Gov Rec TOTAL DOLLARS	Gov Rec TOTAL FTE	Gov Rec One-Time DOLLARS	Gov Rec E

100-Salaries and Wages							518,525		0.0
Total PS	0	0.0	0	0.0	0	0.0	518,525	0.0	0
Grand Total	0	0.0	0	0.0	0	0.0	518,525	0.0	0

NEW DECISION ITEM
RANK: 2 OF _____

Department	CONSERVATION				Budget Unit																																																																												
Division	PUBLIC SERVICES				HB Section																																																																												
DI Name	FY19 Pay Plan				DI# 0000012	HB Section																																																																											
1. AMOUNT OF REQUEST																																																																																	
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	GR	Federal	Other	Total	E																																																																												
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Total	0	0	0	297,626																																																																													
FTE	0.00	0.00	0.00	0.00	FTE	0.00	0.00	0.00	0.00																																																																								
<i>Est. Fringe</i>	0	0	0	0	<i>Est. Fringe</i>	0	0	0	0																																																																								
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Other Funds:					Other Funds:																																																																												
2. THIS REQUEST CAN BE CATEGORIZED AS:																																																																																	
<input type="checkbox"/> New Legislation <input type="checkbox"/> Federal Mandate <input type="checkbox"/> GR Pick-Up <input checked="" type="checkbox"/> Pay Plan			<input type="checkbox"/> New Program <input type="checkbox"/> Program Expansion <input type="checkbox"/> Space Request <input type="checkbox"/> Other:			<input type="checkbox"/> Fund Switch <input type="checkbox"/> Cost to Continue <input type="checkbox"/> Equipment Replacement																																																																											
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<p>The Governor's Fiscal Year 2019 budget includes appropriation authority for a \$650 pay raise for state employees making \$50,000 or less.</p>																																																																																	

NEW DECISION ITEM
 RANK: 2 OF

Department	CONSERVATION	Budget Unit	
Division	PUBLIC SERVICES		
DI Name	FY19 Pay Plan	DI# 0000012	HB Section _____

4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)

The appropriated amount for the Fiscal Year 19 pay plan was based on the core personal service appropriations for those making \$50,000 or less.

5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.

Budget Object Class/Job Class	Dept Req GR DOLLARS	Dept Req GR FTE	Dept Req FED DOLLARS	Dept Req FED FTE	Dept Req OTHER DOLLARS	Dept Req OTHER FTE	Dept Req TOTAL DOLLARS	Dept Req TOTAL FTE	Dept Req One-Time DOLLARS	Dept Req E

Total PS	0	0.0	0	0.0	0	0.0	0	0.0	0
Grand Total	0	0.0	0	0.0	0	0.0	0	0.0	0

Budget Object Class/Job Class	Gov Rec GR DOLLARS	Gov Rec GR FTE	Gov Rec FED DOLLARS	Gov Rec FED FTE	Gov Rec OTHER DOLLARS	Gov Rec OTHER FTE	Gov Rec TOTAL DOLLARS	Gov Rec TOTAL FTE	Gov Rec One-Time DOLLARS	Gov Rec E

100-Salaries and Wages							297,626		0.0	
Total PS	0	0.0	0	0.0	0	0.0	297,626	0.0	0	
Grand Total	0	0.0	0	0.0	0	0.0	297,626	0.0	0	

NEW DECISION ITEM
RANK: 2 OF _____

Department	CONSERVATION				Budget Unit																																																																												
Division	INFRASTRUCTURE SERVICES				HB Section																																																																												
DI Name	FY19 Pay Plan				DI#	0000012																																																																											
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FTE	0.00	0.00	0.00	0.00	FTE	0.00	0.00	0.00	0.00																																																																								
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NEW DECISION ITEM
 RANK: 2 OF

Department	CONSERVATION	Budget Unit	_____
Division	INFRASTRUCTURE SERVICES		
DI Name	FY19 Pay Plan	DI# 0000012	HB Section _____

4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)

The appropriated amount for the Fiscal Year 19 pay plan was based on the core personal service appropriations for those making \$50,000 or less.

5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.

Budget Object Class/Job Class	Dept Req GR DOLLARS	Dept Req GR FTE	Dept Req FED DOLLARS	Dept Req FED FTE	Dept Req OTHER DOLLARS	Dept Req OTHER FTE	Dept Req TOTAL DOLLARS	Dept Req TOTAL FTE	Dept Req One-Time DOLLARS	Dept Req E

Total PS	0	0.0	0	0.0	0	0.0	0	0.0	0
Grand Total	0	0.0	0	0.0	0	0.0	0	0.0	0

Budget Object Class/Job Class	Gov Rec GR DOLLARS	Gov Rec GR FTE	Gov Rec FED DOLLARS	Gov Rec FED FTE	Gov Rec OTHER DOLLARS	Gov Rec OTHER FTE	Gov Rec TOTAL DOLLARS	Gov Rec TOTAL FTE	Gov Rec One-Time DOLLARS	Gov Rec E

100-Salaries and Wages							132,232		0.0	
Total PS	0	0.0	0	0.0	0	0.0	132,232	0.0	0	
Grand Total	0	0.0	0	0.0	0	0.0	132,232	0.0	0	

NEW DECISION ITEM
 RANK: 2 OF

Department	CONSERVATION	Budget Unit
Division	ORGANIZATIONAL SERVICES	
DI Name	FY19 Pay Plan	DI# 0000012

4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)

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Total PS	0	0.0	0	0.0	0	0.0	0	0.0	0.0	0
Grand Total	0	0.0	0	0.0	0	0.0	0	0.0	0.0	0
Budget Object Class/Job Class	Gov Rec GR DOLLARS	Gov Rec GR FTE	Gov Rec FED DOLLARS	Gov Rec FED FTE	Gov Rec OTHER DOLLARS	Gov Rec OTHER FTE	Gov Rec TOTAL DOLLARS	Gov Rec TOTAL FTE	Gov Rec One-Time DOLLARS	Gov Rec E
100-Salaries and Wages							73,603		0.0	
Total PS	0	0.0	0	0.0	0	0.0	73,603	0.0	0.0	0
Grand Total	0	0.0	0	0.0	0	0.0	73,603	0.0	0.0	0

NEW DECISION ITEM
RANK: 2 OF _____

Department	CONSERVATION				Budget Unit																																																																												
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DECISION ITEM DETAIL

Budget Unit	FY 2017	FY 2017	FY 2018	FY 2018	FY 2019	FY 2019	FY 2019	FY 2019
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
RESOURCE SERVICES-0609								
Pay Plan - 0000012								
CONSERVATION ASST	0	0.00	0	0.00	0	0.00	1,658	0.00
ACCOUNTING TECHNICIAN	0	0.00	0	0.00	0	0.00	2,906	0.00
FORESTRY ADMINISTRATIVE TECH	0	0.00	0	0.00	0	0.00	650	0.00
ASST GIS ANALYST	0	0.00	0	0.00	0	0.00	975	0.00
ASST GIS SPECIALIST	0	0.00	0	0.00	0	0.00	1,957	0.00
PUBLIC SERVICE ASSISTANT	0	0.00	0	0.00	0	0.00	1,710	0.00
MARKETING ASSISTANT	0	0.00	0	0.00	0	0.00	1,593	0.00
ADMINISTRATIVE STAFF ASSISTANT	0	0.00	0	0.00	0	0.00	10,290	0.00
ADMINISTRATIVE STAFF TECH	0	0.00	0	0.00	0	0.00	650	0.00
OFFICE MANAGER	0	0.00	0	0.00	0	0.00	2,600	0.00
RESOURCE AIDE	0	0.00	0	0.00	0	0.00	22,692	0.00
RESOURCE ASSISTANT	0	0.00	0	0.00	0	0.00	150,527	0.00
FISHERIES TECHNICIAN	0	0.00	0	0.00	0	0.00	3,250	0.00
RESOURCE TECHNICIAN	0	0.00	0	0.00	0	0.00	83,447	0.00
WILDLIFE TECHNICIAN	0	0.00	0	0.00	0	0.00	3,250	0.00
FOREST MANAGEMENT TECHNICIAN	0	0.00	0	0.00	0	0.00	975	0.00
EXCESS PROPERTY TECHNICIAN	0	0.00	0	0.00	0	0.00	1,599	0.00
EXCESS PROPERTY SPECIALIST	0	0.00	0	0.00	0	0.00	650	0.00
FIRE PROGRAM ASST SUPV	0	0.00	0	0.00	0	0.00	650	0.00
MAINTENANCE ASSISTANT	0	0.00	0	0.00	0	0.00	384	0.00
LEAD FACILITIES MGMT TECH	0	0.00	0	0.00	0	0.00	650	0.00
EQUIPMENT SERVICE TECHNICIAN	0	0.00	0	0.00	0	0.00	156	0.00
LEAD EQUIPMENT OPERATOR	0	0.00	0	0.00	0	0.00	202	0.00
FISHERIES BIOLOGIST	0	0.00	0	0.00	0	0.00	4,778	0.00
SPECIAL PROGRAMS COORD	0	0.00	0	0.00	0	0.00	195	0.00
FISHERIES STAFF BIOLOGIST	0	0.00	0	0.00	0	0.00	3,900	0.00
HATCHERY MANAGER	0	0.00	0	0.00	0	0.00	5,850	0.00
AQUATIC ANIMAL HEALTH SPEC	0	0.00	0	0.00	0	0.00	650	0.00
AQUACULTURE SPECIALIST	0	0.00	0	0.00	0	0.00	1,300	0.00
AQUACULTURE BIOLOGIST	0	0.00	0	0.00	0	0.00	650	0.00
ASSISTANT HATCHERY MANAGER	0	0.00	0	0.00	0	0.00	5,200	0.00
FISHERIES SPECIALIST	0	0.00	0	0.00	0	0.00	2,600	0.00

DECISION ITEM DETAIL

Budget Unit	FY 2017	FY 2017	FY 2018	FY 2018	FY 2019	FY 2019	FY 2019	FY 2019
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
RESOURCE SERVICES-0609								
Pay Plan - 0000012								
FISHERIES MANAGEMENT BIOLOGIST	0	0.00	0	0.00	0	0.00	27,690	0.00
FISHERIES REGIONAL PROGRAM SPV	0	0.00	0	0.00	0	0.00	1,300	0.00
BIG RIVER SPECIALIST	0	0.00	0	0.00	0	0.00	650	0.00
FISHERIES INFO SYSTEMS MGR	0	0.00	0	0.00	0	0.00	650	0.00
RESOURCE SCIENCE ASSISTANT	0	0.00	0	0.00	0	0.00	12,708	0.00
VOLUNTEER WATER QUALITY CORD	0	0.00	0	0.00	0	0.00	1,027	0.00
STREAM TEAM COORDINATOR	0	0.00	0	0.00	0	0.00	650	0.00
FOREST ENTOMOLOGIST	0	0.00	0	0.00	0	0.00	650	0.00
FOREST PATHOLOGIST	0	0.00	0	0.00	0	0.00	650	0.00
RESOURCE SCIENTIST	0	0.00	0	0.00	0	0.00	24,733	0.00
ENVIRONMENTAL REVIEW COORD	0	0.00	0	0.00	0	0.00	650	0.00
COMMUNITY FORESTER	0	0.00	0	0.00	0	0.00	5,356	0.00
RESOURCE FORESTER ASST	0	0.00	0	0.00	0	0.00	4,401	0.00
RESOURCE FORESTER	0	0.00	0	0.00	0	0.00	33,839	0.00
RESOURCE STAFF SCIENTIST	0	0.00	0	0.00	0	0.00	5,850	0.00
FOREST NURSERY MANAGER	0	0.00	0	0.00	0	0.00	650	0.00
WILDLIFE DAMAGE BIOLOGIST	0	0.00	0	0.00	0	0.00	3,900	0.00
WILDLIFE BIOLOGIST ASSISTANT	0	0.00	0	0.00	0	0.00	5,200	0.00
NATURAL HISTORY REG. BIOLOGIST	0	0.00	0	0.00	0	0.00	5,200	0.00
AST NATURAL HISTORY BIOLOGIST	0	0.00	0	0.00	0	0.00	3,543	0.00
ASSISTANT NATURALIST	0	0.00	0	0.00	0	0.00	312	0.00
SURVEY COORDINATOR	0	0.00	0	0.00	0	0.00	650	0.00
GIS SPECIALIST	0	0.00	0	0.00	0	0.00	1,950	0.00
SPECIAL PROJECTS ASSISTANT	0	0.00	0	0.00	0	0.00	520	0.00
NATURAL AREAS COORDINATOR	0	0.00	0	0.00	0	0.00	650	0.00
HABITAT MANAGEMENT COORDINATOR	0	0.00	0	0.00	0	0.00	650	0.00
WILDLIFE BIOLOGIST	0	0.00	0	0.00	0	0.00	21,073	0.00
WILDLIFE ECOLOGIST	0	0.00	0	0.00	0	0.00	1,300	0.00
FERAL HOG ELIMINATION TEAM LDR	0	0.00	0	0.00	0	0.00	650	0.00
URBAN WILDLIFE BIOLOGIST	0	0.00	0	0.00	0	0.00	1,950	0.00
WILDLIFE PROGRAMS SUPV	0	0.00	0	0.00	0	0.00	650	0.00
WILDLIFE HEALTH SPECIALIST	0	0.00	0	0.00	0	0.00	650	0.00

DECISION ITEM DETAIL

Budget Unit	FY 2017	FY 2017	FY 2018	FY 2018	FY 2019	FY 2019	FY 2019	FY 2019
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
RESOURCE SERVICES-0609								
Pay Plan - 0000012								
WILDLIFE MANAGEMENT ASST	0	0.00	0	0.00	0	0.00	4,979	0.00
WILDLIFE MGMT BIOLOGIST	0	0.00	0	0.00	0	0.00	22,100	0.00
CERVID PROGRAM SUPERVISOR	0	0.00	0	0.00	0	0.00	650	0.00
WILDLIFE DIVERSITY COORDINATOR	0	0.00	0	0.00	0	0.00	650	0.00
FORESTRY PROGRAMS SPEC	0	0.00	0	0.00	0	0.00	1,300	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	518,525	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$518,525	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$518,525	0.00

DECISION ITEM DETAIL

Budget Unit	FY 2017	FY 2017	FY 2018	FY 2018	FY 2019	FY 2019	FY 2019	FY 2019
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
PUBLIC SERVICES-0609								
Pay Plan - 0000012								
ACCOUNTING ASSISTANT	0	0.00	0	0.00	0	0.00	273	0.00
ACCOUNTING TECHNICIAN	0	0.00	0	0.00	0	0.00	858	0.00
DATA ENTRY OPERATOR II	0	0.00	0	0.00	0	0.00	605	0.00
PUBLIC SERVICE ASSISTANT	0	0.00	0	0.00	0	0.00	6,825	0.00
MARKETING SPECIALIST	0	0.00	0	0.00	0	0.00	650	0.00
OUTREACH & EDUC TECHNICIAN	0	0.00	0	0.00	0	0.00	650	0.00
ADMINISTRATIVE STAFF ASSISTANT	0	0.00	0	0.00	0	0.00	8,775	0.00
OFFICE SUPERVISOR	0	0.00	0	0.00	0	0.00	3,900	0.00
OFFICE MANAGER	0	0.00	0	0.00	0	0.00	2,600	0.00
RESOURCE ASSISTANT	0	0.00	0	0.00	0	0.00	6,078	0.00
RESOURCE TECHNICIAN	0	0.00	0	0.00	0	0.00	1,742	0.00
CARPENTER	0	0.00	0	0.00	0	0.00	650	0.00
MAINTENANCE TECHNICIAN	0	0.00	0	0.00	0	0.00	202	0.00
MAINTENANCE ASSISTANT	0	0.00	0	0.00	0	0.00	299	0.00
PROJECT COORDINATOR	0	0.00	0	0.00	0	0.00	585	0.00
AGRICULTURE LIAISON	0	0.00	0	0.00	0	0.00	650	0.00
PRIVATE LAND CONSERVATIONIST	0	0.00	0	0.00	0	0.00	35,211	0.00
COMMUNITY CONSERV PLANNER	0	0.00	0	0.00	0	0.00	1,950	0.00
PRIORITY HABITAT COORD	0	0.00	0	0.00	0	0.00	650	0.00
LANDOWNER SERVICES MANAGER	0	0.00	0	0.00	0	0.00	650	0.00
OUTDOOR EDUC CNTR MGR	0	0.00	0	0.00	0	0.00	3,250	0.00
ASST OUTDOOR EDUC CTR MANAGER	0	0.00	0	0.00	0	0.00	3,250	0.00
OUTDOOR EDUC CNTR SPEC	0	0.00	0	0.00	0	0.00	5,200	0.00
EDUCATION CENTER MANAGER	0	0.00	0	0.00	0	0.00	650	0.00
ASST NATURE CENTER MGR	0	0.00	0	0.00	0	0.00	3,250	0.00
EDUCATION OUTREACH COORD	0	0.00	0	0.00	0	0.00	1,950	0.00
ASSISTANT NATURALIST	0	0.00	0	0.00	0	0.00	351	0.00
NATURALIST	0	0.00	0	0.00	0	0.00	14,203	0.00
INTERPRETIVE PROGRAMS SUPV	0	0.00	0	0.00	0	0.00	176	0.00
AREA BIOLOGIST	0	0.00	0	0.00	0	0.00	2,600	0.00
DESIGNER	0	0.00	0	0.00	0	0.00	1,950	0.00
DEISGNER/EDITOR	0	0.00	0	0.00	0	0.00	650	0.00

DECISION ITEM DETAIL

Budget Unit	FY 2017	FY 2017	FY 2018	FY 2018	FY 2019	FY 2019	FY 2019	FY 2019
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
PUBLIC SERVICES-0609								
Pay Plan - 0000012								
WILDLIFE ARTIST	0	0.00	0	0.00	0	0.00	650	0.00
ART DEPARTMENT SUPERVISOR	0	0.00	0	0.00	0	0.00	650	0.00
WEB DEVELOPER	0	0.00	0	0.00	0	0.00	1,300	0.00
MEDIA SPECIALIST	0	0.00	0	0.00	0	0.00	3,250	0.00
INTERPRETIVE CENTER MANAGER	0	0.00	0	0.00	0	0.00	2,600	0.00
NEWS SERVICES COORDINATOR	0	0.00	0	0.00	0	0.00	1,950	0.00
VIDEOGRAPHER	0	0.00	0	0.00	0	0.00	650	0.00
PUBLICATIONS MANAGER	0	0.00	0	0.00	0	0.00	650	0.00
EDITOR	0	0.00	0	0.00	0	0.00	2,600	0.00
EDITOR/DESIGNER	0	0.00	0	0.00	0	0.00	501	0.00
PHOTOGRAPHER	0	0.00	0	0.00	0	0.00	1,300	0.00
LEAD EXHIBITS CARPENTER	0	0.00	0	0.00	0	0.00	650	0.00
EXHIBITS DESIGNER	0	0.00	0	0.00	0	0.00	650	0.00
O&E CONTRACT ANALYST	0	0.00	0	0.00	0	0.00	650	0.00
OUTDOOR SKILLS SPECIALIST	0	0.00	0	0.00	0	0.00	7,800	0.00
CONSERVATION EDUC CONSULTANT	0	0.00	0	0.00	0	0.00	13,338	0.00
EDUCATION SPECIALIST	0	0.00	0	0.00	0	0.00	4,225	0.00
CONSERVATION EDUCATION COORD	0	0.00	0	0.00	0	0.00	650	0.00
ASST DISCOVERY CENTER MGR	0	0.00	0	0.00	0	0.00	1,300	0.00
EXHIBITS COORDINATOR	0	0.00	0	0.00	0	0.00	650	0.00
SPECIAL PROJECTS ASSISTANT	0	0.00	0	0.00	0	0.00	351	0.00
CONSERVATION AGENT TRAINEE	0	0.00	0	0.00	0	0.00	11,538	0.00
CONSERVATION AGENT	0	0.00	0	0.00	0	0.00	104,650	0.00
PROTECTION DISTRICT SUPV	0	0.00	0	0.00	0	0.00	16,250	0.00
PROTECTION TECHNICIAN	0	0.00	0	0.00	0	0.00	1,300	0.00
HUNTER ED/SHOOTING RANGE COORD	0	0.00	0	0.00	0	0.00	650	0.00
HUNTER EDUCATION TECHNICIAN	0	0.00	0	0.00	0	0.00	650	0.00
WATERSHED BIOLOGIST	0	0.00	0	0.00	0	0.00	1,040	0.00
WETLAND SERVICES BIOLOGIST	0	0.00	0	0.00	0	0.00	2,600	0.00

DECISION ITEM DETAIL

Budget Unit	FY 2017	FY 2017	FY 2018	FY 2018	FY 2019	FY 2019	FY 2019	FY 2019
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
PUBLIC SERVICES-0609								
Pay Plan - 0000012								
OUTREACH & EDUC DISTRICT SUPV	0	0.00	0	0.00	0	0.00	1,300	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	297,626	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$297,626	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$297,626	0.00

DECISION ITEM DETAIL

Budget Unit	FY 2017	FY 2017	FY 2018	FY 2018	FY 2019	FY 2019	FY 2019	FY 2019
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
INFRASTRUCTURE SERVICES-0609								
Pay Plan - 0000012								
ACCOUNTING ASSISTANT	0	0.00	0	0.00	0	0.00	650	0.00
IT PROJECT MANAGER	0	0.00	0	0.00	0	0.00	1,300	0.00
IT SUPPORT TECHNICIAN	0	0.00	0	0.00	0	0.00	4,550	0.00
INFO TECH ANALYST	0	0.00	0	0.00	0	0.00	1,300	0.00
CAD TECHNICIAN	0	0.00	0	0.00	0	0.00	650	0.00
GIS TECHNICIAN	0	0.00	0	0.00	0	0.00	650	0.00
PUBLIC SERVICE ASSISTANT	0	0.00	0	0.00	0	0.00	5,122	0.00
CLERK TYPIST	0	0.00	0	0.00	0	0.00	1,170	0.00
ADMINISTRATIVE STAFF ASSISTANT	0	0.00	0	0.00	0	0.00	13,280	0.00
OFFICE SUPERVISOR	0	0.00	0	0.00	0	0.00	3,250	0.00
OFFICE MANAGER	0	0.00	0	0.00	0	0.00	5,850	0.00
RESOURCE ASSISTANT	0	0.00	0	0.00	0	0.00	137	0.00
RESOURCE TECHNICIAN	0	0.00	0	0.00	0	0.00	650	0.00
CONTRACT SUPERVISOR	0	0.00	0	0.00	0	0.00	4,550	0.00
CONTRACT TECHNICIAN	0	0.00	0	0.00	0	0.00	650	0.00
SURVEY SPECIALIST	0	0.00	0	0.00	0	0.00	1,300	0.00
ENGINEERING DESIGN TECH	0	0.00	0	0.00	0	0.00	2,600	0.00
PUMP REPAIR SUPERVISOR	0	0.00	0	0.00	0	0.00	650	0.00
PUMP REPAIR SPECIALIST	0	0.00	0	0.00	0	0.00	650	0.00
CARPENTER	0	0.00	0	0.00	0	0.00	10,985	0.00
LEAD CARPENTER	0	0.00	0	0.00	0	0.00	14,053	0.00
MAINTENANCE TECHNICIAN	0	0.00	0	0.00	0	0.00	2,204	0.00
MAINTENANCE ASSISTANT	0	0.00	0	0.00	0	0.00	650	0.00
LEAD MAINTENANCE TECHNICIAN	0	0.00	0	0.00	0	0.00	5,285	0.00
MAINTENANCE SUPERVISOR	0	0.00	0	0.00	0	0.00	8,450	0.00
FACILITY MAINTENANCE TECH	0	0.00	0	0.00	0	0.00	9,100	0.00
HEAVY EQUIPMENT OPERATOR	0	0.00	0	0.00	0	0.00	16,250	0.00
LEAD EQUIPMENT OPERATOR	0	0.00	0	0.00	0	0.00	9,750	0.00
GROUNDS SUPERVISOR	0	0.00	0	0.00	0	0.00	650	0.00
ARCHITECT INTERN	0	0.00	0	0.00	0	0.00	650	0.00
INFRASTRUCTURE ASSET PRGM ANAL	0	0.00	0	0.00	0	0.00	1,300	0.00

DECISION ITEM DETAIL

Budget Unit	FY 2017	FY 2017	FY 2018	FY 2018	FY 2019	FY 2019	FY 2019	FY 2019
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
INFRASTRUCTURE SERVICES-0609								
Pay Plan - 0000012								
GIS SPECIALIST	0	0.00	0	0.00	0	0.00	3,946	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	132,232	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$132,232	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$132,232	0.00

DECISION ITEM DETAIL

Budget Unit	FY 2017	FY 2017	FY 2018	FY 2018	FY 2019	FY 2019	FY 2019	FY 2019
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
ORGANIZATIONAL SERVICES-0609								
Pay Plan - 0000012								
INTERN	0	0.00	0	0.00	0	0.00	4,908	0.00
ACCOUNTING ASSISTANT	0	0.00	0	0.00	0	0.00	3,062	0.00
ACCOUNTING TECHNICIAN	0	0.00	0	0.00	0	0.00	8,067	0.00
COMMUNICATIONS ASSISTANT	0	0.00	0	0.00	0	0.00	650	0.00
DISTRIBUTION CENTER MANAGER	0	0.00	0	0.00	0	0.00	1,300	0.00
HR TECHNICIAN	0	0.00	0	0.00	0	0.00	650	0.00
HUMAN RESOURCES DATA ANALYST	0	0.00	0	0.00	0	0.00	650	0.00
SPECIAL PERMITS TECHNICIAN	0	0.00	0	0.00	0	0.00	650	0.00
HR BENEFITS ANALYST	0	0.00	0	0.00	0	0.00	650	0.00
HR COMPLIANCE COORDINATOR	0	0.00	0	0.00	0	0.00	650	0.00
HR RECRUITMENT TECHNICIAN	0	0.00	0	0.00	0	0.00	650	0.00
HR TRAINING TECHNICIAN	0	0.00	0	0.00	0	0.00	650	0.00
DUPLICATING EQUIPMENT OPER II	0	0.00	0	0.00	0	0.00	1,300	0.00
PRINTING PRODUCTION SPECIALIST	0	0.00	0	0.00	0	0.00	650	0.00
ADMINISTRATIVE STAFF ASSISTANT	0	0.00	0	0.00	0	0.00	4,310	0.00
OFFICE SUPERVISOR	0	0.00	0	0.00	0	0.00	650	0.00
OFFICE MANAGER	0	0.00	0	0.00	0	0.00	1,300	0.00
LEGAL SECRETARY	0	0.00	0	0.00	0	0.00	650	0.00
ADMINISTRATIVE ASSISTANT	0	0.00	0	0.00	0	0.00	1,300	0.00
SIGN SHOP SUPERVISOR	0	0.00	0	0.00	0	0.00	650	0.00
SIGN TECHNICIAN	0	0.00	0	0.00	0	0.00	1,300	0.00
MAINTENANCE MECHANIC	0	0.00	0	0.00	0	0.00	2,002	0.00
DISTRIBUTION CENTER ASSISTANT	0	0.00	0	0.00	0	0.00	650	0.00
WAREHOUSE SERVICES TECHNICIAN	0	0.00	0	0.00	0	0.00	1,950	0.00
EQUIPMENT SERVICE TECHNICIAN	0	0.00	0	0.00	0	0.00	1,300	0.00
EQUIPMENT MECHANIC II	0	0.00	0	0.00	0	0.00	644	0.00
EQUIPMENT SHOP TECHNICIAN	0	0.00	0	0.00	0	0.00	14,950	0.00
EQUIPMENT SHOP SUPERVISOR I	0	0.00	0	0.00	0	0.00	650	0.00
REALTY TECHNICIAN	0	0.00	0	0.00	0	0.00	650	0.00
SPECIAL PROGRAMS COORD	0	0.00	0	0.00	0	0.00	345	0.00
ENVIRONMENTAL COMPLIANCE SPECI	0	0.00	0	0.00	0	0.00	1,300	0.00
POLICY SPECIALIST	0	0.00	0	0.00	0	0.00	2,210	0.00

DECISION ITEM DETAIL

Budget Unit	FY 2017	FY 2017	FY 2018	FY 2018	FY 2019	FY 2019	FY 2019	FY 2019
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
ORGANIZATIONAL SERVICES-0609								
Pay Plan - 0000012								
POLICY COORDINATOR	0	0.00	0	0.00	0	0.00	3,205	0.00
FEDERAL AID ANALYST	0	0.00	0	0.00	0	0.00	650	0.00
ASST FEDERAL AIDE ANALYST	0	0.00	0	0.00	0	0.00	650	0.00
FINANCIAL SERVICES ANALYST	0	0.00	0	0.00	0	0.00	3,250	0.00
PURCHASING & FLEET ANALYST	0	0.00	0	0.00	0	0.00	650	0.00
FLEET SERVICES SPECIALIST	0	0.00	0	0.00	0	0.00	650	0.00
PURCHASING SERVICE ANALYST	0	0.00	0	0.00	0	0.00	1,950	0.00
HUMAN RESOURCES ANALYST	0	0.00	0	0.00	0	0.00	650	0.00
SAFETY COORDINATOR	0	0.00	0	0.00	0	0.00	650	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	73,603	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$73,603	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$73,603	0.00

DECISION ITEM SUMMARY

Budget Unit	FY 2017 ACTUAL DOLLAR	FY 2017 ACTUAL FTE	FY 2018 BUDGET DOLLAR	FY 2018 BUDGET FTE	FY 2019 DEPT REQ DOLLAR	FY 2019 DEPT REQ FTE	FY 2019 GOV REC DOLLAR	FY 2019 GOV REC FTE
RESOURCE SERVICES								
CORE								
PERSONAL SERVICES								
CONSERVATION COMMISSION	0	0.00	0	0.00	31,831,015	880.45	31,831,015	880.45
TOTAL - PS	0	0.00	0	0.00	31,831,015	880.45	31,831,015	880.45
EXPENSE & EQUIPMENT								
CONSERVATION COMMISSION	0	0.00	0	0.00	17,184,905	0.00	17,184,905	0.00
TOTAL - EE	0	0.00	0	0.00	17,184,905	0.00	17,184,905	0.00
PROGRAM-SPECIFIC								
CONSERVATION COMMISSION	0	0.00	0	0.00	3,162,890	0.00	3,162,890	0.00
TOTAL - PD	0	0.00	0	0.00	3,162,890	0.00	3,162,890	0.00
TOTAL	0	0.00	0	0.00	52,178,810	880.45	52,178,810	880.45
Pay Plan - 0000012								
PERSONAL SERVICES								
CONSERVATION COMMISSION	0	0.00	0	0.00	0	0.00	518,525	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	518,525	0.00
TOTAL	0	0.00	0	0.00	0	0.00	518,525	0.00
Invasive Species/Diseases - 1400001								
EXPENSE & EQUIPMENT								
CONSERVATION COMMISSION	0	0.00	0	0.00	500,000	0.00	500,000	0.00
TOTAL - EE	0	0.00	0	0.00	500,000	0.00	500,000	0.00
PROGRAM-SPECIFIC								
CONSERVATION COMMISSION	0	0.00	0	0.00	2,000,000	0.00	2,000,000	0.00
TOTAL - PD	0	0.00	0	0.00	2,000,000	0.00	2,000,000	0.00
TOTAL	0	0.00	0	0.00	2,500,000	0.00	2,500,000	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$54,678,810	880.45	\$55,197,335	880.45

CORE DECISION ITEM

Department	CONSERVATION				Budget Unit	40005C																																																																											
Division																																																																																	
Core	RESOURCE SERVICES				HB Section	6.600																																																																											
1. CORE FINANCIAL SUMMARY																																																																																	
FY 2019 Budget Request <table> <thead> <tr> <th></th> <th>GR</th> <th>Federal</th> <th>Other</th> <th>Total</th> <th>E</th> </tr> </thead> <tbody> <tr> <td>PS</td> <td>0</td> <td>0</td> <td>31,831,015</td> <td>31,831,015</td> <td></td> </tr> <tr> <td>EE</td> <td>0</td> <td>0</td> <td>17,184,905</td> <td>17,184,905</td> <td></td> </tr> <tr> <td>PSD</td> <td>0</td> <td>0</td> <td>3,162,890</td> <td>3,162,890</td> <td></td> </tr> <tr> <td>TRF</td> <td>0</td> <td>0</td> <td></td> <td></td> <td></td> </tr> <tr> <td>Total</td> <td>0</td> <td>0</td> <td>52,178,810</td> <td>52,178,810</td> <td></td> </tr> </tbody> </table>										GR	Federal	Other	Total	E	PS	0	0	31,831,015	31,831,015		EE	0	0	17,184,905	17,184,905		PSD	0	0	3,162,890	3,162,890		TRF	0	0				Total	0	0	52,178,810	52,178,810		FY 2019 Governor's Recommendation <table> <thead> <tr> <th></th> <th>GR</th> <th>Federal</th> <th>Other</th> <th>Total</th> <th>E</th> </tr> </thead> <tbody> <tr> <td>PS</td> <td>0</td> <td>0</td> <td>31,831,015</td> <td>31,831,015</td> <td></td> </tr> <tr> <td>EE</td> <td>0</td> <td>0</td> <td>17,184,905</td> <td>17,184,905</td> <td></td> </tr> <tr> <td>PSD</td> <td>0</td> <td>0</td> <td>3,162,890</td> <td>3,162,890</td> <td></td> </tr> <tr> <td>TRF</td> <td>0</td> <td>0</td> <td>0</td> <td>0</td> <td>0</td> </tr> <tr> <td>Total</td> <td>0</td> <td>0</td> <td>52,178,810</td> <td>52,178,810</td> <td></td> </tr> </tbody> </table>						GR	Federal	Other	Total	E	PS	0	0	31,831,015	31,831,015		EE	0	0	17,184,905	17,184,905		PSD	0	0	3,162,890	3,162,890		TRF	0	0	0	0	0	Total	0
	GR	Federal	Other	Total	E																																																																												
PS	0	0	31,831,015	31,831,015																																																																													
EE	0	0	17,184,905	17,184,905																																																																													
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PS	0	0	31,831,015	31,831,015																																																																													
EE	0	0	17,184,905	17,184,905																																																																													
PSD	0	0	3,162,890	3,162,890																																																																													
TRF	0	0	0	0	0																																																																												
Total	0	0	52,178,810	52,178,810																																																																													
FTE 0.00 0.00 880.45 880.45					FTE	0.00 0.00 880.45 880.45																																																																											
Est. Fringe	0	0	18,952,106	18,952,106		Est. Fringe	0	0	18,952,106	18,952,106																																																																							
Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.						Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.																																																																											
Other Funds: Conservation Commission Fund (0609)					Other Funds:																																																																												
2. CORE DESCRIPTION																																																																																	
Funding for Resource Services that sustains fish, forest, and wildlife resources through terrestrial and aquatic habitat restoration and management, fish and wildlife population management, research, invasive species and disease monitoring and control, wildfire suppression and rural fire department training, tracking of species of conservation concern, stream and watershed technical services, cold and warm water hatcheries, state tree nursery, and support of the forest products industry.																																																																																	
3. PROGRAM LISTING (list programs included in this core funding)																																																																																	
The following programs work within the constitutional framework of the Missouri Department of Conservation for the purpose of establishing regulations and overseeing the management of the State of Missouri's public resources as defined in the core description above: Fisheries, Forestry, Resource Science and Wildlife.																																																																																	

CORE DECISION ITEM

Department	CONSERVATION	Budget Unit	<u>40005C</u>
Division			
Core	RESOURCE SERVICES	HB Section	<u>6.600</u>

4. FINANCIAL HISTORY

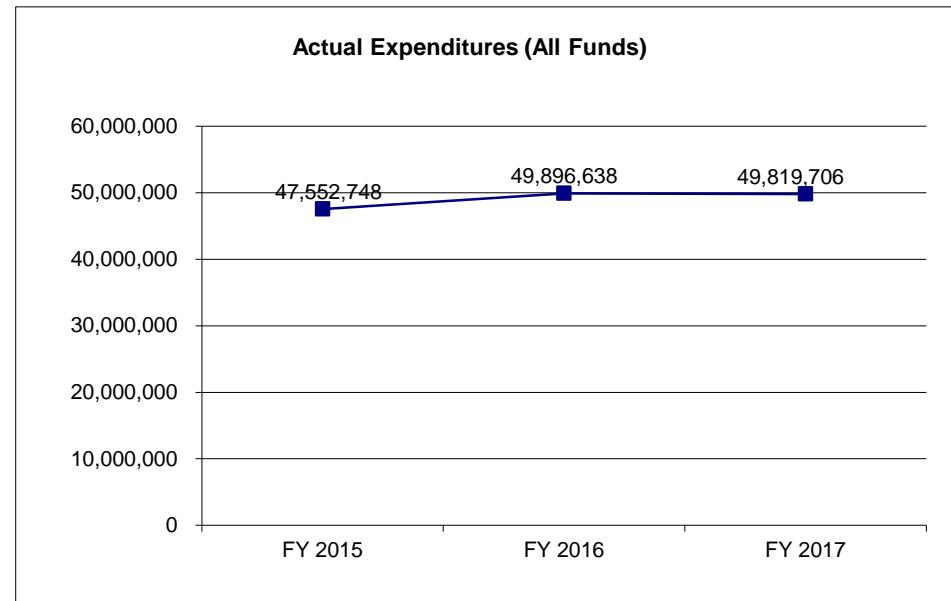
	FY 2015 Actual	FY 2016 Actual	FY 2017 Actual	FY 2018 Current Yr.
Appropriation (All Funds)	0	0	0	0
Less Reverted (All Funds)	0	0	0	0
Less Restricted (All Funds)*	0	0	0	0
Budget Authority (All Funds)	0	0	0	0
Actual Expenditures (All Funds)	47,552,748	49,896,638	49,819,706	N/A
Unexpended (All Funds)	N/A	N/A	N/A	0
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	0	0	0	N/A
Other	0	0	0	N/A

*Restricted amount is as of ____

Reverted includes the statutory three-percent reserve amount (when applicable).

Restricted includes any Governor's Expenditure Restrictions which remained at the end of the fiscal year (when applicable).

NOTES:



CORE RECONCILIATION DETAIL

STATE
RESOURCE SERVICES-0609

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
DEPARTMENT CORE ADJUSTMENTS							
Core Reallocation	1025 4514	PS	880.45	0	0	31,831,015	31,831,015
Core Reallocation	1025 4514	EE	0.00	0	0	17,184,905	17,184,905
Core Reallocation	1025 4514	PD	0.00	0	0	3,162,890	3,162,890
NET DEPARTMENT CHANGES		880.45	0	0	52,178,810	52,178,810	
DEPARTMENT CORE REQUEST							
	PS	880.45	0	0	31,831,015	31,831,015	
	EE	0.00	0	0	17,184,905	17,184,905	
	PD	0.00	0	0	3,162,890	3,162,890	
	Total	880.45	0	0	52,178,810	52,178,810	
GOVERNOR'S RECOMMENDED CORE							
	PS	880.45	0	0	31,831,015	31,831,015	
	EE	0.00	0	0	17,184,905	17,184,905	
	PD	0.00	0	0	3,162,890	3,162,890	
	Total	880.45	0	0	52,178,810	52,178,810	

FLEXIBILITY REQUEST FORM

BUDGET UNIT NUMBER: 40005C BUDGET UNIT NAME: Resource Services HOUSE BILL SECTION: 6.600	DEPARTMENT: Department of Conservation DIVISION:
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1. Provide the amount by fund of personal service flexibility and the amount by fund of expense and equipment flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed. If flexibility is being requested among divisions, provide the amount by fund of flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed.

DEPARTMENT REQUEST

The Department of Conservation is requesting 100% flexibility to effectively and efficiently manage funding to protect and manage the fish, forest, and wildlife resources of the state; to facilitate and provide opportunity for all citizens to use, enjoy and learn about these resources. 100% flexibility will allow the Department of Conservation the ability to address natural disasters, disease and conservation priorities to best serve citizens.

2. Estimate how much flexibility will be used for the budget year. How much flexibility was used in the Prior Year Budget and the Current Year Budget? Please specify the amount.

PRIOR YEAR ACTUAL AMOUNT OF FLEXIBILITY USED	CURRENT YEAR ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED	BUDGET REQUEST ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED
\$300,000 From 9440 to 9441 \$1,000,000 From 9430 to 9441 \$305,000 From 9430 to 9375	Unknown	Unknown

3. Please explain how flexibility was used in the prior and/or current years.

PRIOR YEAR EXPLAIN ACTUAL USE	CURRENT YEAR EXPLAIN PLANNED USE
The flexibility was used to reallocate the appropriation to align with actual expenditures in accordance with our Commission identified priorities through the approved internal expenditure plan.	Flexibility is requested to reallocate the appropriation to align with Commission identified priorities through the approved internal expenditure plan.

DECISION ITEM DETAIL

Budget Unit	FY 2017	FY 2017	FY 2018	FY 2018	FY 2019	FY 2019	FY 2019	FY 2019
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
RESOURCE SERVICES								
CORE								
CONSERVATION ASST	0	0.00	0	0.00	49,353	2.55	49,353	2.55
ACCOUNTING TECHNICIAN	0	0.00	0	0.00	126,358	4.47	126,358	4.47
FORESTRY ADMINISTRATIVE TECH	0	0.00	0	0.00	38,474	1.00	38,474	1.00
PROGRAMMER/DATABASE MGR	0	0.00	0	0.00	117,684	2.00	117,684	2.00
SYSTEMS ANALYST	0	0.00	0	0.00	62,352	1.00	62,352	1.00
ASST GIS ANALYST	0	0.00	0	0.00	33,000	1.50	33,000	1.50
ASST GIS SPECIALIST	0	0.00	0	0.00	68,726	3.01	68,726	3.01
BIOMETRICIAN	0	0.00	0	0.00	179,484	3.00	179,484	3.00
PUBLIC SERVICE ASSISTANT	0	0.00	0	0.00	96,093	2.63	96,093	2.63
MARKETING ASSISTANT	0	0.00	0	0.00	28,012	2.45	28,012	2.45
ADMINISTRATIVE STAFF ASSISTANT	0	0.00	0	0.00	403,117	15.83	403,117	15.83
ADMINISTRATIVE STAFF TECH	0	0.00	0	0.00	38,232	1.00	38,232	1.00
OFFICE MANAGER	0	0.00	0	0.00	149,683	4.00	149,683	4.00
RESOURCE AIDE	0	0.00	0	0.00	336,854	34.91	336,854	34.91
RESOURCE ASSISTANT	0	0.00	0	0.00	5,933,203	231.58	5,933,203	231.58
FISHERIES TECHNICIAN	0	0.00	0	0.00	99,537	5.00	99,537	5.00
RESOURCE TECHNICIAN	0	0.00	0	0.00	4,133,164	128.38	4,133,164	128.38
WILDLIFE TECHNICIAN	0	0.00	0	0.00	106,035	5.00	106,035	5.00
FOREST MANAGEMENT TECHNICIAN	0	0.00	0	0.00	57,096	1.50	57,096	1.50
EXCESS PROPERTY TECHNICIAN	0	0.00	0	0.00	69,857	2.46	69,857	2.46
EXCESS PROPERTY SPECIALIST	0	0.00	0	0.00	35,891	1.00	35,891	1.00
FIRE PROGRAM ASST SUPERV	0	0.00	0	0.00	41,359	1.00	41,359	1.00
MAINTENANCE ASSISTANT	0	0.00	0	0.00	8,891	0.59	8,891	0.59
LEAD FACILITIES MGMT TECH	0	0.00	0	0.00	42,168	1.00	42,168	1.00
EQUIPMENT SERVICE TECHNICIAN	0	0.00	0	0.00	4,471	0.24	4,471	0.24
LEAD EQUIPMENT OPERATOR	0	0.00	0	0.00	7,985	0.31	7,985	0.31
FISHERIES BIOLOGIST	0	0.00	0	0.00	203,516	7.35	203,516	7.35
FISHERIES ADMINISTRATIVE MGR	0	0.00	0	0.00	59,952	1.00	59,952	1.00
SPECIAL PROGRAMS COORD	0	0.00	0	0.00	8,672	0.30	8,672	0.30
FISHERIES STAFF BIOLOGIST	0	0.00	0	0.00	260,653	6.00	260,653	6.00
HATCHERY SYSTEMS MANAGER	0	0.00	0	0.00	74,400	1.00	74,400	1.00
HATCHERY MANAGER	0	0.00	0	0.00	437,904	9.00	437,904	9.00

DECISION ITEM DETAIL

Budget Unit	FY 2017	FY 2017	FY 2018	FY 2018	FY 2019	FY 2019	FY 2019	FY 2019
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
RESOURCE SERVICES								
CORE								
AQUATIC ANIMAL HEALTH SPEC	0	0.00	0	0.00	47,412	1.00	47,412	1.00
FISHERIES PROGRAM COORDINATOR	0	0.00	0	0.00	118,320	2.00	118,320	2.00
FISHERIES PROGRAMS SUPV	0	0.00	0	0.00	58,800	1.00	58,800	1.00
FISHERIES PROGRAMS SPECIALIST	0	0.00	0	0.00	124,248	2.00	124,248	2.00
AQUACULTURE SPECIALIST	0	0.00	0	0.00	65,548	2.00	65,548	2.00
AQUACULTURE BIOLOGIST	0	0.00	0	0.00	49,856	1.00	49,856	1.00
ASSISTANT HATCHERY MANAGER	0	0.00	0	0.00	318,084	8.00	318,084	8.00
FISHERIES TRAINING COORDINATOR	0	0.00	0	0.00	58,813	1.00	58,813	1.00
FISHERIES SPECIALIST	0	0.00	0	0.00	128,040	4.00	128,040	4.00
FISHERIES MANAGEMENT BIOLOGIST	0	0.00	0	0.00	2,002,390	42.60	2,002,390	42.60
FISHERIES REGIONAL SUPV	0	0.00	0	0.00	516,444	8.00	516,444	8.00
FISHERIES REGIONAL PROGRAM SPV	0	0.00	0	0.00	104,880	2.00	104,880	2.00
BIG RIVER SPECIALIST	0	0.00	0	0.00	48,336	1.00	48,336	1.00
AQUATIC HABITAT SPECIALIST	0	0.00	0	0.00	56,544	1.00	56,544	1.00
FISHERIES INFO SYSTEMS MGR	0	0.00	0	0.00	40,548	1.00	40,548	1.00
RESOURCE SCIENCE ASSISTANT	0	0.00	0	0.00	571,227	19.55	571,227	19.55
VOLUNTEER WATER QUALITY CORD	0	0.00	0	0.00	41,801	1.58	41,801	1.58
STREAM TEAM COORDINATOR	0	0.00	0	0.00	48,336	1.00	48,336	1.00
STREAM & WATERSHED CHIEF	0	0.00	0	0.00	68,784	1.00	68,784	1.00
FORESTRY DISTRICT SUPERVISOR	0	0.00	0	0.00	286,432	5.00	286,432	5.00
FORESTRY REGIONAL SUPV	0	0.00	0	0.00	517,781	8.00	517,781	8.00
FOREST ENTOMOLOGIST	0	0.00	0	0.00	49,708	1.00	49,708	1.00
FOREST PATHOLOGIST	0	0.00	0	0.00	49,303	1.00	49,303	1.00
RESOURCE SCIENTIST	0	0.00	0	0.00	1,909,394	38.05	1,909,394	38.05
ENVIRONMENTAL REVIEW COORD	0	0.00	0	0.00	30,288	1.00	30,288	1.00
COMMUNITY FORESTER	0	0.00	0	0.00	416,534	8.24	416,534	8.24
RESOURCE FORESTER ASST	0	0.00	0	0.00	199,228	6.77	199,228	6.77
RESOURCE FORESTER	0	0.00	0	0.00	2,200,707	52.06	2,200,707	52.06
RESOURCE STAFF SCIENTIST	0	0.00	0	0.00	377,648	9.00	377,648	9.00
FOREST NURSERY SUPERVISOR	0	0.00	0	0.00	69,098	1.00	69,098	1.00
FOREST NURSERY MANAGER	0	0.00	0	0.00	43,011	1.00	43,011	1.00
FORESTRY FIELD PROGRAMS SUPV	0	0.00	0	0.00	373,138	6.00	373,138	6.00

DECISION ITEM DETAIL

Budget Unit	FY 2017	FY 2017	FY 2018	FY 2018	FY 2019	FY 2019	FY 2019	FY 2019
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
RESOURCE SERVICES								
CORE								
WILDLIFE DAMAGE BIOLOGIST	0	0.00	0	0.00	306,486	6.00	306,486	6.00
WILDLIFE BIOLOGIST ASSISTANT	0	0.00	0	0.00	241,572	8.00	241,572	8.00
NATURAL HISTORY REG. BIOLOGIST	0	0.00	0	0.00	363,239	8.00	363,239	8.00
AST NATURAL HISTORY BIOLOGIST	0	0.00	0	0.00	148,843	5.45	148,843	5.45
ASSISTANT NATURALIST	0	0.00	0	0.00	10,937	0.48	10,937	0.48
RESOURCE SCIENCE FIELD CHF	0	0.00	0	0.00	75,876	1.00	75,876	1.00
RESOURCE SCIENCE CENTER CHIEF	0	0.00	0	0.00	75,876	1.00	75,876	1.00
RESOURCE SCIENCE DIV CHIEF	0	0.00	0	0.00	90,540	1.00	90,540	1.00
SURVEY COORDINATOR	0	0.00	0	0.00	52,284	1.00	52,284	1.00
RESOURCES ANALYST	0	0.00	0	0.00	57,660	1.01	57,660	1.01
GIS SPECIALIST	0	0.00	0	0.00	145,560	3.00	145,560	3.00
PUBLIC LAND COORDINATOR	0	0.00	0	0.00	56,544	1.00	56,544	1.00
GIS SUPERVISOR	0	0.00	0	0.00	75,876	1.00	75,876	1.00
SPECIAL PROJECTS ASSISTANT	0	0.00	0	0.00	16,500	0.80	16,500	0.80
NATURAL AREAS COORDINATOR	0	0.00	0	0.00	54,360	1.00	54,360	1.00
HABITAT MANAGEMENT COORDINATOR	0	0.00	0	0.00	51,266	1.00	51,266	1.00
WILDLIFE BIOLOGIST	0	0.00	0	0.00	1,081,433	32.42	1,081,433	32.42
WILDLIFE ECOLOGIST	0	0.00	0	0.00	106,127	2.00	106,127	2.00
SMALL GAME COORDINATOR	0	0.00	0	0.00	59,952	1.00	59,952	1.00
FERAL HOG ELIMINATION TEAM LDR	0	0.00	0	0.00	48,336	1.00	48,336	1.00
URBAN WILDLIFE BIOLOGIST	0	0.00	0	0.00	130,356	3.00	130,356	3.00
WILDLIFE REGIONAL SUPV	0	0.00	0	0.00	475,955	7.00	475,955	7.00
WILDLIFE PROGRAMS SUPV	0	0.00	0	0.00	42,377	1.00	42,377	1.00
WILDLIFE ADMINISTRATIVE MGR	0	0.00	0	0.00	66,144	1.00	66,144	1.00
STATE WILDLIFE VETERINARIAN	0	0.00	0	0.00	67,452	1.00	67,452	1.00
WILDLIFE HEALTH SPECIALIST	0	0.00	0	0.00	43,848	1.00	43,848	1.00
WILDLIFE MANAGEMENT ASST	0	0.00	0	0.00	137,451	7.66	137,451	7.66
WILDLIFE MGMT BIOLOGIST	0	0.00	0	0.00	1,618,672	34.00	1,618,672	34.00
ELK PROGRAM MANAGER	0	0.00	0	0.00	61,140	1.00	61,140	1.00
WILDLIFE MGMT COORDINATOR	0	0.00	0	0.00	67,452	1.00	67,452	1.00
PROGRAMS COORDINATOR	0	0.00	0	0.00	15,618	0.72	15,618	0.72
RESOURCE SCIENCE FLD STA SUPV	0	0.00	0	0.00	295,596	5.00	295,596	5.00

DECISION ITEM DETAIL

Budget Unit	FY 2017	FY 2017	FY 2018	FY 2018	FY 2019	FY 2019	FY 2019	FY 2019
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
RESOURCE SERVICES								
CORE								
RESOURCE SCIENCE SUPV	0	0.00	0	0.00	198,936	3.00	198,936	3.00
CERVID PROGRAM SUPERVISOR	0	0.00	0	0.00	49,296	1.00	49,296	1.00
FISHERIES FIELD OPERS CHIEF	0	0.00	0	0.00	137,796	2.00	137,796	2.00
FISHERIES DIVISION CHIEF	0	0.00	0	0.00	88,788	1.00	88,788	1.00
RESOURCE SCIENCE ADM COORD	0	0.00	0	0.00	74,400	1.00	74,400	1.00
WILDLIFE MGMT CHIEF	0	0.00	0	0.00	148,044	2.00	148,044	2.00
WILDLIFE DIVISION CHIEF	0	0.00	0	0.00	87,060	1.00	87,060	1.00
SPECIES & HABITAT CHIEF	0	0.00	0	0.00	74,400	1.00	74,400	1.00
WILDLIFE DIVERSITY COORDINATOR	0	0.00	0	0.00	49,296	1.00	49,296	1.00
FORESTRY PROGRAMS SPEC	0	0.00	0	0.00	106,212	2.00	106,212	2.00
FOREST MANAGEMENT CHIEF	0	0.00	0	0.00	155,705	2.00	155,705	2.00
STATE FORESTER/FORESTRY DIVCHF	0	0.00	0	0.00	100,723	1.00	100,723	1.00
FORESTRY ADMINISTRATIVE MGR	0	0.00	0	0.00	66,144	1.00	66,144	1.00
BENEFITS	0	0.00	0	0.00	50,030	0.00	50,030	0.00
TOTAL - PS	0	0.00	0	0.00	31,831,015	880.45	31,831,015	880.45
TRAVEL, IN-STATE	0	0.00	0	0.00	700,833	0.00	700,833	0.00
TRAVEL, OUT-OF-STATE	0	0.00	0	0.00	158,868	0.00	158,868	0.00
FUEL & UTILITIES	0	0.00	0	0.00	1,129,270	0.00	1,129,270	0.00
SUPPLIES	0	0.00	0	0.00	6,799,409	0.00	6,799,409	0.00
PROFESSIONAL DEVELOPMENT	0	0.00	0	0.00	178,600	0.00	178,600	0.00
COMMUNICATION SERV & SUPP	0	0.00	0	0.00	11,870	0.00	11,870	0.00
PROFESSIONAL SERVICES	0	0.00	0	0.00	4,095,103	0.00	4,095,103	0.00
HOUSEKEEPING & JANITORIAL SERV	0	0.00	0	0.00	1,124,012	0.00	1,124,012	0.00
M&R SERVICES	0	0.00	0	0.00	316,500	0.00	316,500	0.00
COMPUTER EQUIPMENT	0	0.00	0	0.00	142,081	0.00	142,081	0.00
MOTORIZED EQUIPMENT	0	0.00	0	0.00	683,800	0.00	683,800	0.00
OFFICE EQUIPMENT	0	0.00	0	0.00	21,529	0.00	21,529	0.00
OTHER EQUIPMENT	0	0.00	0	0.00	618,228	0.00	618,228	0.00
PROPERTY & IMPROVEMENTS	0	0.00	0	0.00	5,000	0.00	5,000	0.00
BUILDING LEASE PAYMENTS	0	0.00	0	0.00	257,040	0.00	257,040	0.00
EQUIPMENT RENTALS & LEASES	0	0.00	0	0.00	782,722	0.00	782,722	0.00

DECISION ITEM DETAIL

Budget Unit	FY 2017	FY 2017	FY 2018	FY 2018	FY 2019	FY 2019	FY 2019	FY 2019
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
RESOURCE SERVICES								
CORE								
MISCELLANEOUS EXPENSES	0	0.00	0	0.00	160,040	0.00	160,040	0.00
TOTAL - EE	0	0.00	0	0.00	17,184,905	0.00	17,184,905	0.00
PROGRAM DISTRIBUTIONS	0	0.00	0	0.00	3,118,890	0.00	3,118,890	0.00
REFUNDS	0	0.00	0	0.00	44,000	0.00	44,000	0.00
TOTAL - PD	0	0.00	0	0.00	3,162,890	0.00	3,162,890	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$52,178,810	880.45	\$52,178,810	880.45
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$52,178,810	880.45	\$52,178,810	880.45

DECISION ITEM DETAIL

Budget Unit	FY 2017	FY 2017	FY 2018	FY 2018	FY 2019	FY 2019	FY 2019	FY 2019
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
RESOURCE SERVICES								
Pay Plan - 0000012								
CONSERVATION ASST	0	0.00	0	0.00	0	0.00	1,658	0.00
ACCOUNTING TECHNICIAN	0	0.00	0	0.00	0	0.00	2,906	0.00
FORESTRY ADMINISTRATIVE TECH	0	0.00	0	0.00	0	0.00	650	0.00
ASST GIS ANALYST	0	0.00	0	0.00	0	0.00	975	0.00
ASST GIS SPECIALIST	0	0.00	0	0.00	0	0.00	1,957	0.00
PUBLIC SERVICE ASSISTANT	0	0.00	0	0.00	0	0.00	1,710	0.00
MARKETING ASSISTANT	0	0.00	0	0.00	0	0.00	1,593	0.00
ADMINISTRATIVE STAFF ASSISTANT	0	0.00	0	0.00	0	0.00	10,290	0.00
ADMINISTRATIVE STAFF TECH	0	0.00	0	0.00	0	0.00	650	0.00
OFFICE MANAGER	0	0.00	0	0.00	0	0.00	2,600	0.00
RESOURCE AIDE	0	0.00	0	0.00	0	0.00	22,692	0.00
RESOURCE ASSISTANT	0	0.00	0	0.00	0	0.00	150,527	0.00
FISHERIES TECHNICIAN	0	0.00	0	0.00	0	0.00	3,250	0.00
RESOURCE TECHNICIAN	0	0.00	0	0.00	0	0.00	83,447	0.00
WILDLIFE TECHNICIAN	0	0.00	0	0.00	0	0.00	3,250	0.00
FOREST MANAGEMENT TECHNICIAN	0	0.00	0	0.00	0	0.00	975	0.00
EXCESS PROPERTY TECHNICIAN	0	0.00	0	0.00	0	0.00	1,599	0.00
EXCESS PROPERTY SPECIALIST	0	0.00	0	0.00	0	0.00	650	0.00
FIRE PROGRAM ASST SUPV	0	0.00	0	0.00	0	0.00	650	0.00
MAINTENANCE ASSISTANT	0	0.00	0	0.00	0	0.00	384	0.00
LEAD FACILITIES MGMT TECH	0	0.00	0	0.00	0	0.00	650	0.00
EQUIPMENT SERVICE TECHNICIAN	0	0.00	0	0.00	0	0.00	156	0.00
LEAD EQUIPMENT OPERATOR	0	0.00	0	0.00	0	0.00	202	0.00
FISHERIES BIOLOGIST	0	0.00	0	0.00	0	0.00	4,778	0.00
SPECIAL PROGRAMS COORD	0	0.00	0	0.00	0	0.00	195	0.00
FISHERIES STAFF BIOLOGIST	0	0.00	0	0.00	0	0.00	3,900	0.00
HATCHERY MANAGER	0	0.00	0	0.00	0	0.00	5,850	0.00
AQUATIC ANIMAL HEALTH SPEC	0	0.00	0	0.00	0	0.00	650	0.00
AQUACULTURE SPECIALIST	0	0.00	0	0.00	0	0.00	1,300	0.00
AQUACULTURE BIOLOGIST	0	0.00	0	0.00	0	0.00	650	0.00
ASSISTANT HATCHERY MANAGER	0	0.00	0	0.00	0	0.00	5,200	0.00
FISHERIES SPECIALIST	0	0.00	0	0.00	0	0.00	2,600	0.00

DECISION ITEM DETAIL

Budget Unit	FY 2017	FY 2017	FY 2018	FY 2018	FY 2019	FY 2019	FY 2019	FY 2019
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
RESOURCE SERVICES								
Pay Plan - 0000012								
FISHERIES MANAGEMENT BIOLOGIST	0	0.00	0	0.00	0	0.00	27,690	0.00
FISHERIES REGIONAL PROGRAM SPV	0	0.00	0	0.00	0	0.00	1,300	0.00
BIG RIVER SPECIALIST	0	0.00	0	0.00	0	0.00	650	0.00
FISHERIES INFO SYSTEMS MGR	0	0.00	0	0.00	0	0.00	650	0.00
RESOURCE SCIENCE ASSISTANT	0	0.00	0	0.00	0	0.00	12,708	0.00
VOLUNTEER WATER QUALITY CORD	0	0.00	0	0.00	0	0.00	1,027	0.00
STREAM TEAM COORDINATOR	0	0.00	0	0.00	0	0.00	650	0.00
FOREST ENTOMOLOGIST	0	0.00	0	0.00	0	0.00	650	0.00
FOREST PATHOLOGIST	0	0.00	0	0.00	0	0.00	650	0.00
RESOURCE SCIENTIST	0	0.00	0	0.00	0	0.00	24,733	0.00
ENVIRONMENTAL REVIEW COORD	0	0.00	0	0.00	0	0.00	650	0.00
COMMUNITY FORESTER	0	0.00	0	0.00	0	0.00	5,356	0.00
RESOURCE FORESTER ASST	0	0.00	0	0.00	0	0.00	4,401	0.00
RESOURCE FORESTER	0	0.00	0	0.00	0	0.00	33,839	0.00
RESOURCE STAFF SCIENTIST	0	0.00	0	0.00	0	0.00	5,850	0.00
FOREST NURSERY MANAGER	0	0.00	0	0.00	0	0.00	650	0.00
WILDLIFE DAMAGE BIOLOGIST	0	0.00	0	0.00	0	0.00	3,900	0.00
WILDLIFE BIOLOGIST ASSISTANT	0	0.00	0	0.00	0	0.00	5,200	0.00
NATURAL HISTORY REG. BIOLOGIST	0	0.00	0	0.00	0	0.00	5,200	0.00
AST NATURAL HISTORY BIOLOGIST	0	0.00	0	0.00	0	0.00	3,543	0.00
ASSISTANT NATURALIST	0	0.00	0	0.00	0	0.00	312	0.00
SURVEY COORDINATOR	0	0.00	0	0.00	0	0.00	650	0.00
GIS SPECIALIST	0	0.00	0	0.00	0	0.00	1,950	0.00
SPECIAL PROJECTS ASSISTANT	0	0.00	0	0.00	0	0.00	520	0.00
NATURAL AREAS COORDINATOR	0	0.00	0	0.00	0	0.00	650	0.00
HABITAT MANAGEMENT COORDINATOR	0	0.00	0	0.00	0	0.00	650	0.00
WILDLIFE BIOLOGIST	0	0.00	0	0.00	0	0.00	21,073	0.00
WILDLIFE ECOLOGIST	0	0.00	0	0.00	0	0.00	1,300	0.00
FERAL HOG ELIMINATION TEAM LDR	0	0.00	0	0.00	0	0.00	650	0.00
URBAN WILDLIFE BIOLOGIST	0	0.00	0	0.00	0	0.00	1,950	0.00
WILDLIFE PROGRAMS SUPV	0	0.00	0	0.00	0	0.00	650	0.00
WILDLIFE HEALTH SPECIALIST	0	0.00	0	0.00	0	0.00	650	0.00

DECISION ITEM DETAIL

Budget Unit	FY 2017	FY 2017	FY 2018	FY 2018	FY 2019	FY 2019	FY 2019	FY 2019
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
RESOURCE SERVICES								
Pay Plan - 0000012								
WILDLIFE MANAGEMENT ASST	0	0.00	0	0.00	0	0.00	4,979	0.00
WILDLIFE MGMT BIOLOGIST	0	0.00	0	0.00	0	0.00	22,100	0.00
CERVID PROGRAM SUPERVISOR	0	0.00	0	0.00	0	0.00	650	0.00
WILDLIFE DIVERSITY COORDINATOR	0	0.00	0	0.00	0	0.00	650	0.00
FORESTRY PROGRAMS SPEC	0	0.00	0	0.00	0	0.00	1,300	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	518,525	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$518,525	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$518,525	0.00

DECISION ITEM DETAIL

Budget Unit	FY 2017	FY 2017	FY 2018	FY 2018	FY 2019	FY 2019	FY 2019	FY 2019
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
RESOURCE SERVICES								
Invasive Species/Diseases - 1400001								
SUPPLIES	0	0.00	0	0.00	500,000	0.00	500,000	0.00
TOTAL - EE	0	0.00	0	0.00	500,000	0.00	500,000	0.00
PROGRAM DISTRIBUTIONS	0	0.00	0	0.00	2,000,000	0.00	2,000,000	0.00
TOTAL - PD	0	0.00	0	0.00	2,000,000	0.00	2,000,000	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$2,500,000	0.00	\$2,500,000	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$2,500,000	0.00	\$2,500,000	0.00

PROGRAM DESCRIPTION

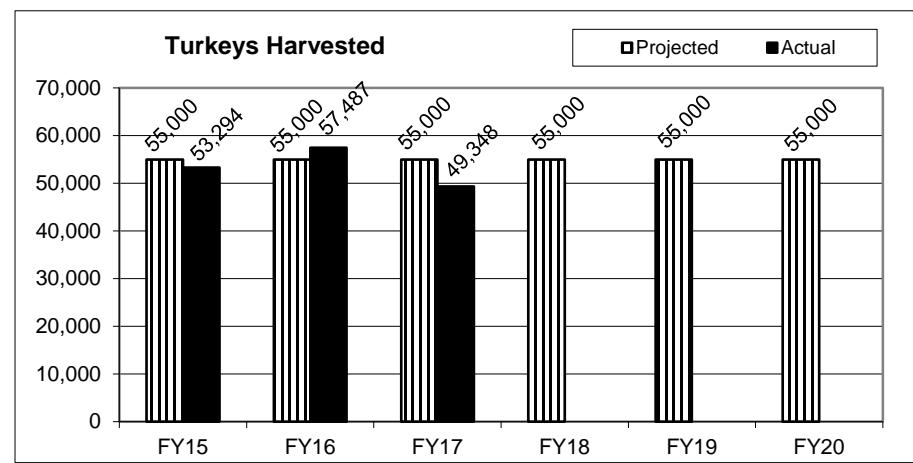
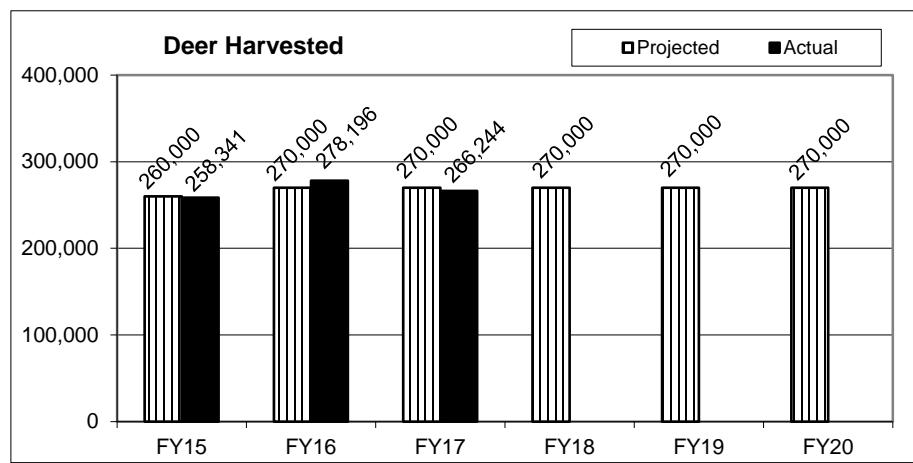
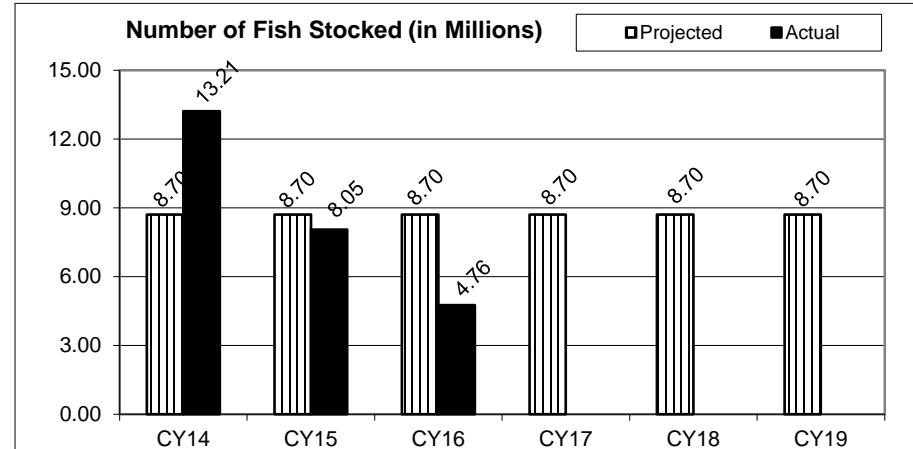
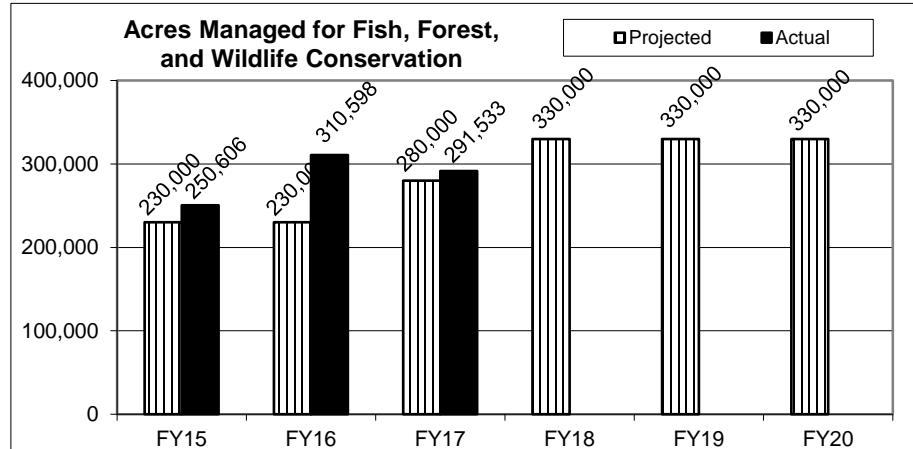
Department	CONSERVATION	HB Section(s): <u>6.600</u>																														
Program Name	RESOURCE SERVICES																															
Program is found in the following core budget(s):																																
1a. What strategic priority does this program address?																																
Sustain Fish, Forest and Wildlife																																
1b. What does this program do?																																
The Resource Services program sustains fish, forest, and wildlife resources through terrestrial and aquatic habitat restoration and management, fish and wildlife population management, research, invasive species and disease monitoring and control, wildfire suppression and rural fire department training, tracking of species of conservation concern, stream and watershed technical services, cold and warm water hatcheries, state tree nursery, and support of the forest products industry.																																
2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)																																
Authorization for this program is by state constitutional mandate adopted November 3, 1936.																																
3. Are there federal matching requirements? If yes, please explain.																																
No.																																
4. Is this a federally mandated program? If yes, please explain.																																
No.																																
5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.																																
<p style="text-align: center;">Program Expenditure History</p> <table border="1" style="margin-left: auto; margin-right: auto; border-collapse: collapse;"> <thead> <tr> <th>Category</th> <th>FY 2015 Actual</th> <th>FY 2016 Actual</th> <th>FY 2017 Actual</th> <th>FY 2018 Planned</th> <th>FY 2019 Planned</th> </tr> </thead> <tbody> <tr> <td>GR</td> <td>47,552,748</td> <td>49,896,638</td> <td>49,819,706</td> <td>52,178,810</td> <td>52,178,810</td> </tr> <tr> <td>FEDERAL</td> <td>10,000,000</td> <td>10,000,000</td> <td>10,000,000</td> <td>10,000,000</td> <td>10,000,000</td> </tr> <tr> <td>OTHER</td> <td>37,552,748</td> <td>39,896,638</td> <td>39,819,706</td> <td>42,178,810</td> <td>42,178,810</td> </tr> <tr> <td>TOTAL</td> <td>47,552,748</td> <td>49,896,638</td> <td>49,819,706</td> <td>52,178,810</td> <td>52,178,810</td> </tr> </tbody> </table>			Category	FY 2015 Actual	FY 2016 Actual	FY 2017 Actual	FY 2018 Planned	FY 2019 Planned	GR	47,552,748	49,896,638	49,819,706	52,178,810	52,178,810	FEDERAL	10,000,000	10,000,000	10,000,000	10,000,000	10,000,000	OTHER	37,552,748	39,896,638	39,819,706	42,178,810	42,178,810	TOTAL	47,552,748	49,896,638	49,819,706	52,178,810	52,178,810
Category	FY 2015 Actual	FY 2016 Actual	FY 2017 Actual	FY 2018 Planned	FY 2019 Planned																											
GR	47,552,748	49,896,638	49,819,706	52,178,810	52,178,810																											
FEDERAL	10,000,000	10,000,000	10,000,000	10,000,000	10,000,000																											
OTHER	37,552,748	39,896,638	39,819,706	42,178,810	42,178,810																											
TOTAL	47,552,748	49,896,638	49,819,706	52,178,810	52,178,810																											
6. What are the sources of the "Other" funds?																																
Conservation Commission Fund (0609)																																

PROGRAM DESCRIPTION

Department **CONSERVATION**
 Program Name **RESOURCE SERVICES**
 Program is found in the following core budget(s):

HB Section(s): 6.600

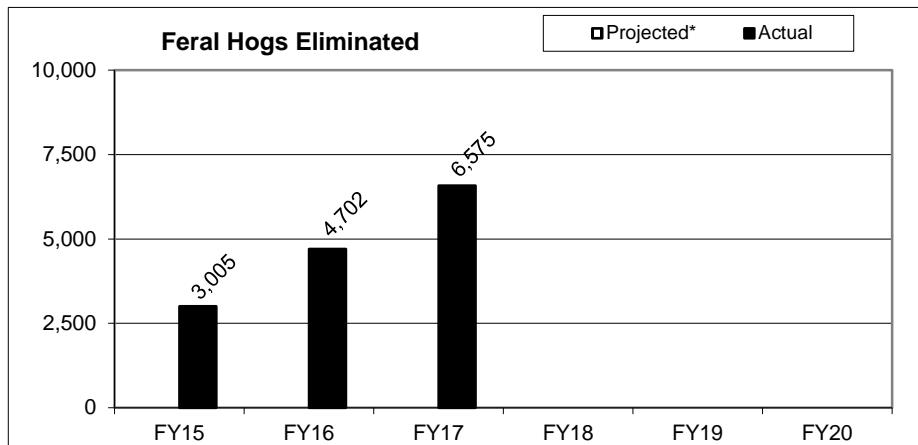
7a. Provide an effectiveness measure.



PROGRAM DESCRIPTION

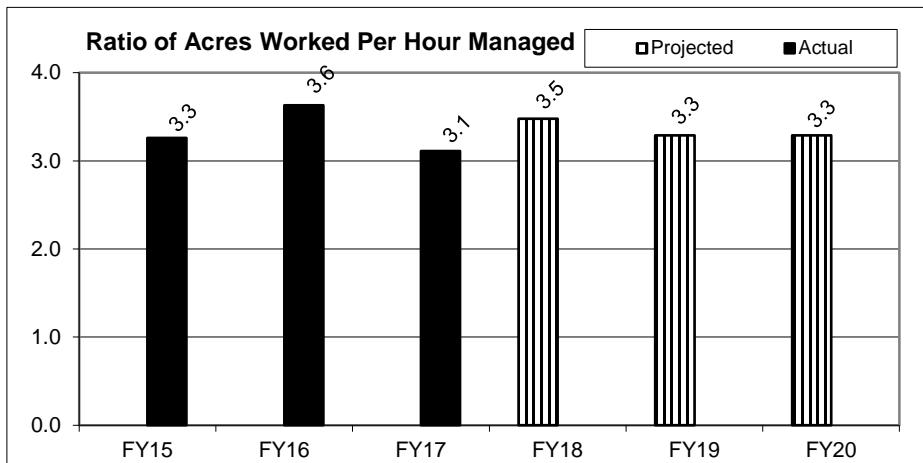
Department **CONSERVATION**
Program Name **RESOURCE SERVICES**
Program is found in the following core budget(s):

HB Section(s): 6.600



* A study is scheduled to delineate and define the distribution of feral hogs in Missouri. This study would develop models that would serve as a tool to measure effectiveness.

7b. Provide an efficiency measure.

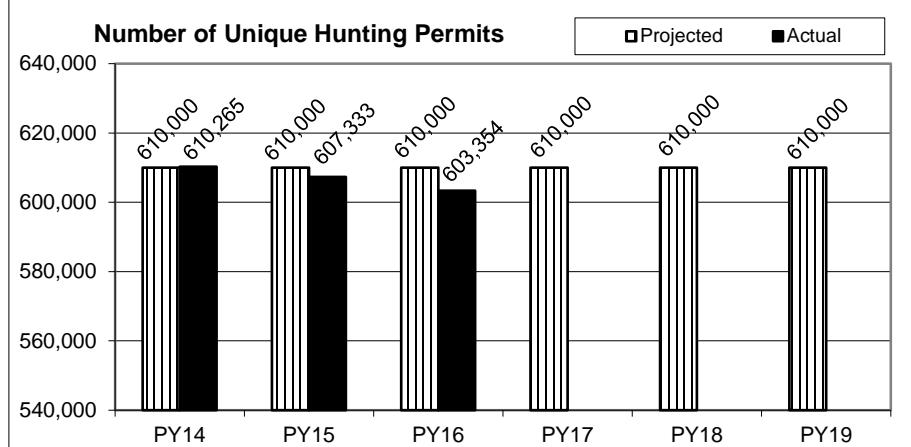


PROGRAM DESCRIPTION

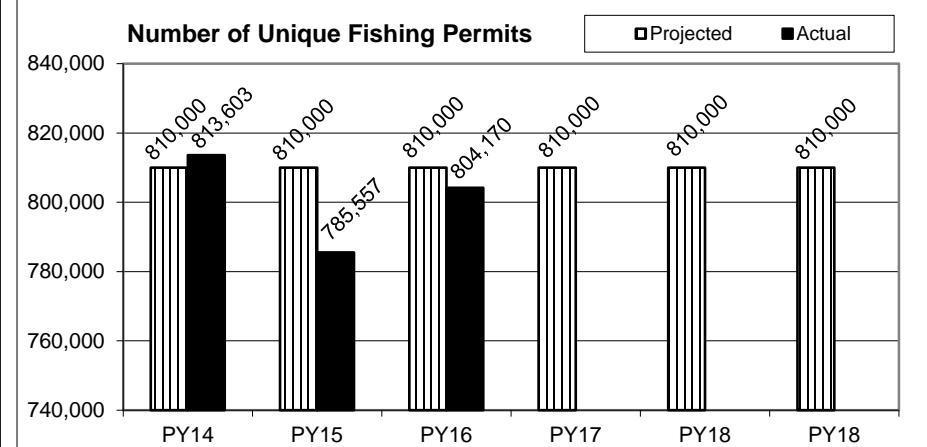
Department **CONSERVATION**
 Program Name **RESOURCE SERVICES**
 Program is found in the following core budget(s):

HB Section(s): **6.600**

7c. Provide the number of clients/individuals served, if applicable.

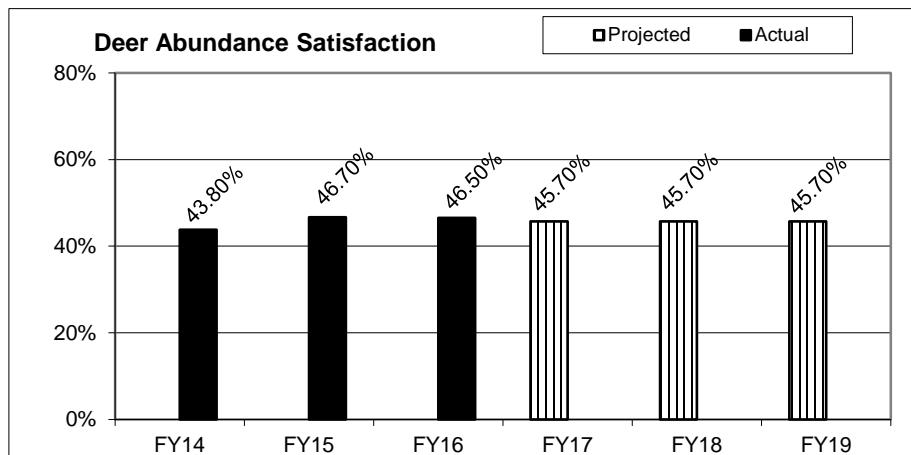


PY = Permit Year

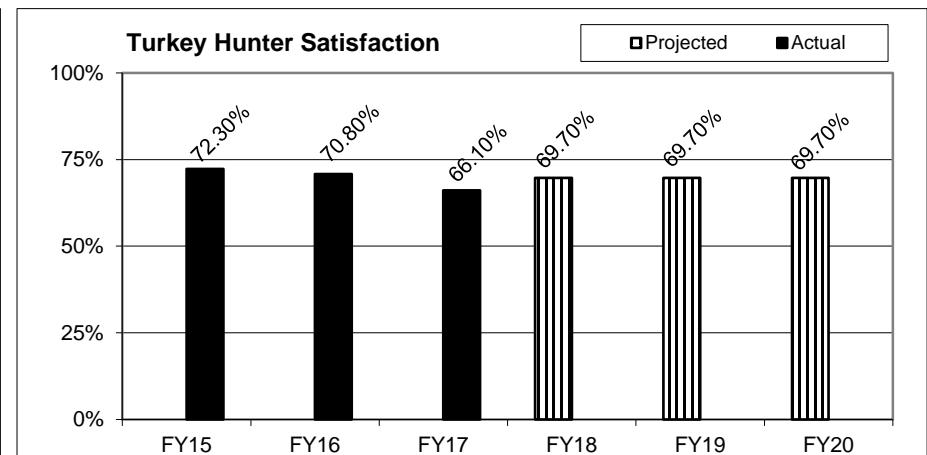


PY = Permit Year

7d. Provide a customer satisfaction measure, if available.



NOTE: Deer Abundance measures the percentage of surveyed that agree Missouri has the correct population level of deer.



Resource Services Fiscal Year 2018 Budget Narrative

Fisheries Administration

Focus: Provide executive leadership and long range planning to address aquatic issues.

Purpose: Fisheries Administration staff in Central Office, with assistance from staff across the state, direct and administer programs; manage Federal Aid in Sport Fish Restoration (SFR) grants; work with federal, state, and local government entities on the cooperative development and management of public fishing and boating access areas; coordinate angler recognition programs; coordinate technical and popular information materials; administer the fish kill grant program; and provide administrative assistance to Department staff. The Fisheries Administration budget also houses the monies for outside-funded, fully reimbursed projects and programs involving a variety of fisheries enhancement activities.

Meeting the Priorities:

In support of our various management efforts, we are involved in the development of informational and regulation signage and conduct public meetings to discuss: a) stream and impoundment management with landowners; b) Aquatic Nuisance Species (ANS) risks and management; and c) regulation changes to reach informed consent within the angling community to the greatest extent possible. We work with various partners to conduct youth and adult fishing clinics and related programs. We implement Department angler recruitment, retention, and reactivation efforts statewide. We operate the visitor center at Lost Valley Hatchery, serving Missouri citizens and tourists with programming, interpretive information, tours, and special events. Fisheries staff actively participate in and often lead a variety of outreach efforts. We meet with a variety of angling clubs (e.g., Missouri Smallmouth Alliance, Trout Unlimited, Bass Anglers Sportsman Society (BASS), etc.). Various publications, most notably our popular annual *Fishing Prospects* and our weekly fishing report, provide valuable information to Missouri anglers. Working closely with staff to draft a variety of articles for the *Missouri Conservationist* and other publications and assist in the development of the annual *A Summary of Missouri Fishing Regulations*. In partnership with the Missouri Department of Natural Resources and the Conservation Federation of Missouri, we lead the highly regarded Stream Team program. This program engages Missouri citizens through workshops, trainings and special events (i.e.: litter pick-ups, etc.). This active and highly regarded Stream Team program has approximately 4,300 active teams, who volunteer more than 160,000 hours valued at \$3.8 million dollars of service dedicated to Missouri streams in calendar year 2016. The volunteers conduct water quality monitoring, clean up trash, plant trees and stencil storm drains. Staff are actively involved in efforts to reduce and better manage infrastructure on Department areas. Fisheries will work to use Sport fish Restoration (SFR) funding to cover 75% of the costs, we continue renovation and modernization efforts throughout both our warm water and cold water hatchery systems. These efforts will help to ensure that we raise healthy fish for stocking in Missouri waters in the most efficient and cost-effective manner possible for many years to come.

Fisheries staff are responsible for monitoring and maintaining the quality of the aquatic resources, managing the public fisheries resources, leading the management of aquatic-oriented Conservation Opportunity Areas, and other Priority Watersheds (PWS). We have taken a leadership role in the Department Comprehensive Conservation Strategy (CCS) serving to lead or co-lead efforts, and are actively engaged in all nine (9) identified priority geographies. Beginning in FY18

Resource Services **Fiscal Year 2018 Budget Narrative**

Fisheries will propose to expand our monitoring efforts to establish baseline data within PWS and CCS areas, so success can be documented. Staff are responsible for providing technical guidance in impoundment and stream management to private landowners and other state and federal agencies, providing and assisting with public information and education, and representing the Department on matters pertaining to the protection and management of the state's aquatic resources.

Fisheries Staff work on a variety of invasive species issues, from interagency coordination of Asian carp management and control, to efforts to limit the spread of the invasive alga, *Didymosphaenia geminate*, to working with private landowners on hydrilla control and management. Ongoing efforts include enhanced biosecurity at all Department hatcheries, working with staff, volunteers, the aquaculture industry, and the angling public on efforts to control the spread of invasive crayfish and public outreach efforts to raise awareness of invasive species (e.g., Asian carp, hydrilla, goby spp., crayfish, zebra mussels, and didymo). We also play a leadership role at a national scale, sharing our findings and assisting in efforts to grow funding for invasive species control. At Maramec Spring Hatchery, we are continuing studies to reduce the rate of parasitism on rainbow trout by parasitic copepods. Given our positive results, we have discussed similar efforts with private producers.

Efforts to protect and manage a variety of species of conservation concern (SOCC) have traditionally been a high priority for Fisheries staff. In many cases, these efforts are adjunct to ongoing efforts in sport fish management, private land management, and our overall culture and propagation program. Monitoring and recovery efforts are focused on a variety of aquatic species including: Niangua darters, lake sturgeon, Ozark and eastern hellbenders, Topeka shiners, Ozark cavefish, alligator gar and several mussel species. In many cases, these efforts are conducted in close coordination with a variety of partner agencies and non-governmental organizations (NGO). Department employees are nationally recognized for their efforts and continue to play a leadership role in SOCC management and recovery.

Fisheries Staff lead efforts to develop close-to-home fishing opportunities through our Community Assistance Program (CAP). Through this program, we currently provide public access and enhanced fishing opportunities, working with 120 partners to cooperatively manage 171 public lakes, 42 stream accesses, four lake access areas, and 10 aquatic resource education ponds. Partners in this program include cities, towns, counties, and private corporations across the state. In many cases, we offer cost-sharing for facility development, professional fisheries management services, and selected fish stocking. As a part of this program, we have also developed a network of small impoundments that offer popular winter trout fisheries at 34 locations statewide.

Fisheries Staff actively participate in (and often lead) a variety of outreach efforts. We work with various partners to conduct youth and adult fishing clinics and related programs. In FY16, 355 fishing events with 29,000 participants were conducted statewide. During the balance of FY17 and into FY18, we will be working with other divisions and units within the Department as well as our partners and volunteers to implement and enhance the Department Angler Recruitment, Retention, and Reactivation Program.

Resource Services **Fiscal Year 2018 Budget Narrative**

Staff are actively involved in development and presentation of training to enhance the capabilities of our employees and to build future leaders. Our technical training program has been greatly expanded, and senior staff has taken on the role of instructor in many cases. Our streams training, both internal and external, is widely recognized for its quality and relevancy, and it has recently been expanded to include training in the use of new watershed prioritization methodologies and stakeholder engagement. Where appropriate, we are offering training to both internal and external partners, involving outside trainers and taking advantage of training offered by other agencies (e.g., United States Fish and Wildlife Service (USFWS) hatchery training). Our increased training emphasis will continue and will be diversified where needed. In addition, we will assist in and take advantage of internal training offered.

Cold Water Hatcheries

Focus: **Produce high quality, healthy, low cost trout for MDC fisheries management programs and aid in the recovery of selected species of conservation concern.**

Purpose: Staff at the five (5) cold water hatcheries (Shepherd of the Hills, Maramec Spring, Bennett Spring, Roaring River, and Montauk hatcheries) raise rainbow and brown trout for Department fisheries management programs. They are responsible for stocking about 850,000 trout at the four (4) trout parks (Maramec Spring, Bennett Spring, Roaring River, and Montauk) that are enjoyed by more than 400,000 anglers each year. In addition, over 700,000 trout are stocked in Lake Taneycomo, and over 160,000 trout are stocked into 16 of our 21 trout management areas and 34 winter trout lakes on Department and Community Assistance Program (CAP) areas. Cold water hatcheries staff are involved in the culture of selected species of special concern (e.g., hellbenders) and manage selected public access sites. A critical component of our success is a commitment to disease prevention in the hatcheries as well as the prevention of disease transfer to and from our hatcheries. We are continually updating our biosecurity efforts to prevent losses in production and to be responsible stewards of the state's aquatic resources. As we move forward, we will implement additional procedures and safeguards which can be a model for private producers and will help to ensure biosecurity on an intra- and inter-state scale. Department staff has an unmatched level of hatchery expertise which serves both propagation and research and development needs.

Meeting the Priorities:

The Department's cold water hatcheries are all located in high public use areas and host hundreds of thousands of visitors every year. Interpretive signing, educational programming, special events, media contacts, focused media events, and one-on-one contacts with anglers and other citizens are important aspects of day-to-day operations at each of the hatcheries. Managers and staff take an active role in community outreach and work closely with concessionaires and the local business community around the popular fishing waters that are associated with each hatchery. Most recently, cold water staff has increased efforts to disseminate information concerning invasive species (e.g., hydrilla, didymo, zebra mussels, etc.) and are working closely with private aquaculturists to enhance their knowledge of biosecurity issues and to enhance their efforts to limit their role as potential vectors for the spread of invasive species.

Resource Services Fiscal Year 2018 Budget Narrative

The Department's cold water hatcheries staff has a long history of raising both rainbow and brown trout in a cost-effective manner. For over 75 years, Department trout hatcheries have been instrumental in establishing and maintaining popular sport fisheries across southern Missouri. More recently, we have enhanced close-to-home fishing opportunities by partnering with cities and counties by stocking rainbow trout in select Community Assistance Program (CAP) lakes to provide quality winter fisheries in and around cities and towns statewide.

Continuing a long history, the Department uses its cold water hatchery facilities to conduct research and development projects on rearing procedures for aquatic species, many of which are species of conservation concern and which have not previously been raised in a production hatchery setting (e.g., Eastern and Ozark hellbenders). Efforts to enhance trout culture are also ongoing. For example, at Maramec Spring Hatchery, we are conducting a study using a limited number of brown trout as a biological filter in an attempt to reduce the rate of parasitism on rainbow trout by parasitic copepods. Pending positive results, we will discuss similar efforts with private producers. Staff at Shepherd of the Hills Fish Hatchery are participating in a trout genetics study to improve trout populations in Missouri. We also can play a leadership role at a national scale, sharing our findings and assisting in efforts to grow funding for invasive species control and will place an increased emphasis on aquatic invasive species control and management during FY18.

A fish disease diagnostic laboratory and an Aquatic Animal Health Specialist serve the fish health needs for all hatcheries, as well as providing technical advice to private aquaculture facilities on fish disease issues. As requested, up to 20% of this full time equivalent will be made available to deal with a variety of non-aquatic animal health issues, including elk re-introduction and Hazard Analysis and Critical Control Point (HACCP) training/implementation.

In addition to their role in public outreach described above, the Department's cold water hatcheries are active partners in the management of four (4) trout parks, cooperatively managed with the Missouri Department of Natural Resources – State Parks (MDNR) and The James Foundation, and serving more than 400,000 anglers each year. We use hatchery-reared rainbow and brown trout to manage the sport fisheries in small and large impoundments and streams on lands owned by the U.S. government (e.g., Corps of Engineers, U.S. Forest Service [USFS], National Park Service [NPS], etc.) and Community Assistance Program partners at various locations statewide. In part, our efforts are supplemented by rainbow trout raised and stocked by the U.S. Fish and Wildlife Service out of Neosho National Fish Hatchery (NNFH). Our staff works closely with our partners at NNFH to use the fish raised at this facility to enhance trout fishing opportunities at Lake Taneycomo and other waters across southern Missouri.

Warm Water Hatcheries

Focus: **Produce high quality, healthy, low cost warm water fish species for MDC fisheries management programs and aid in the recovery of selected species of conservation concern.**

Purpose: Staff from four (4) warm water hatcheries (Lost Valley, Hunnewell, Chesapeake, and Blind Pony) are responsible for rearing the fish needed to stock public waters and some waters used for special fishing events and aquatic education.

Resource Services Fiscal Year 2018 Budget Narrative

Staff also play a vital role in efforts to restore state and federal endangered species by culturing selected fish (e.g., Topeka shiner and pallid sturgeon) and mussels. A critical component of our success is a commitment to disease prevention in the hatcheries, as well as the prevention of disease transfer to and from our hatcheries. We are continually updating our biosecurity efforts to prevent losses in production and to be responsible stewards of the state's aquatic resources. This effort includes working with staff, volunteers, the aquaculture industry, and the angling public on efforts to control the spread of invasive crayfish and public outreach efforts to raise awareness of invasive species (e.g., hydrilla, Asian carp, zebra mussels, and didymo). As we move forward, we will implement additional procedures and safeguards which can be a model for private producers and will help to ensure biosecurity on an intra- and inter-state scale. Staff have an unmatched level of hatchery expertise which serves both propagation and research and development needs.

Meeting the Priorities:

The Department's warm water hatcheries host thousands of visitors every year. Interpretive signing, educational programming, special events, media contacts, focused media events, and one-on-one contacts with anglers and other citizens are important aspects of day-to-day operations at each of the hatcheries. Managers and other staff take an active role in community outreach. Most recently, warm water hatchery staff have increased efforts to disseminate information concerning invasive species (e.g., hydrilla, zebra mussels, crayfish, etc.) and are working closely with private aquaculturists to enhance their knowledge of biosecurity issues and to limit their role as potential vectors for the spread of invasive species. We will consider an increased emphasis on aquatic invasive species control and management during FY18.

Warm water hatchery staff have a long history of raising a variety of sport fish in a cost-effective manner. For over 75 years, Department hatcheries have been instrumental in establishing and maintaining popular sport fisheries across Missouri and in developing cutting-edge fish culture methods. Continuing a long history, the Department uses its warm water hatchery facilities to conduct research and development projects on rearing procedures for aquatic species, many of which are species of conservation concern and which have not previously been raised in a production hatchery setting (e.g., Topeka shiners, various native mussel species, and pallid sturgeon).

A fish disease diagnostic laboratory and an Aquatic Animal Health Specialist serve the fish health needs for all hatcheries, as well as providing technical advice to private aquaculture facilities on fish disease issues. As requested, up to 20% of this full time equivalent will be made available to deal with a variety of non-aquatic animal health issues, including elk re-introduction and Hazard Analysis and Critical Control Point (HACCP) development and implementation.

In addition to their role in public outreach described above, the Department's warm water hatcheries work closely with sister agencies on the development and management of sport fisheries in waters owned and operated by the Corps of Engineers, U.S. Forest Service, and Community Assistance Program partners at various locations statewide. We are also active partners in efforts to re-establish several species of conservation concern, and various employees are recognized as national leaders in the culture of species, such as the endangered pallid sturgeon.

Resource Services Fiscal Year 2018 Budget Narrative

Staff work closely with our partners at Neosho National Fish Hatchery (NNFH) on a variety of fish culture activities, most notably a close partnership involving the propagation and rearing of pallid sturgeon.

Stream Unit Programs

Focus: **Provide leadership on statewide stream issues by providing technical expertise and consultation, quality training programs, and effective public outreach.**

Purpose: Stream Unit staff, with guidance from Central Office staff and in cooperation with staff at sister agencies, non-governmental organizations (NGOs), and the citizens of Missouri, implements various programs designed to enhance the understanding, management, and protection of streams and their watersheds on a statewide basis.

Meeting the Priorities:

Stream Unit staff play an important role in the enhanced understanding of stream systems. The stream technical services program utilizes technical staff to provide services and training to Department resource managers, other state and federal agencies, county and local government personnel, volunteer monitors, and selected Forest Keepers, Master Naturalists, etc.

Stream Unit staff members also represent the Department on stream and watershed issues, and have most recently taken a leadership role in our efforts to identify priority watersheds and focus outreach and management efforts on these critical geographies. We are also leading Department efforts to address ecological flow needs and working to implement a Department policy on flow regimes that can serve as a basis for a Missouri water management initiative.

As noted above, Stream Unit staff have taken a leadership role in our efforts to prioritize watersheds and identified Comprehensive Conservation Strategy (CCS) priority geographies for enhanced program focus. Staff have been instrumental in developing and validating effective and inexpensive stream bank stabilization methodologies, serving as lead on inter- and intra-agency stream technical issues, developing background information to support efforts to better understand ecological flows and informing efforts to maintain or enhance flows at selected locations in Missouri (e.g., Bagnell Dam on the Osage River, the Taum Sauk project, etc.). Stream Unit staff are leading our efforts to coordinate with the Corps of Engineers and Missouri Conservation Heritage Foundation (MCHF) to continue implementation of a successful stream mitigation methodology in Missouri, work with other department staff to review National Pollutant Discharge Elimination Systems (NPDES) and Section 404/401 permits, and work with the Missouri Department of Natural Resources (MDNR) and the Corps of Engineers to minimize or mitigate impacts from development projects along streams and their related watersheds.

Resource Services Fiscal Year 2018 Budget Narrative

Stream Unit staff are responsible for a highly regarded Stream Team program, working with approximately 4,300 active teams and resulting in more than 160,000 hours of volunteer labor dedicated to Missouri streams in calendar year 2016. Working with MDNR, the Conservation Federation of Missouri (CFM), and other partners staff engage the public in aquatic resource conservation issues, work to increase the number of Stream Teams and Stream Team Associations participating in the statewide Watershed Coalition, and increase the number of stream water quality monitors and other groups actively involved in aquatic resource protection and enhancement. Overall, staff work to enhance the level of involvement and activities conducted by individual Stream Teams and to develop stronger links between Stream Teams and regional staff.

Fisheries Staff are actively involved in development of new training to enhance the capabilities of our employees and to build future leaders. Our increased training emphasis will continue and will be diversified where needed. In addition, we will assist in and take advantage of training offered through outside agencies, Human Resources Division, and other providers.

Our stream technical training, both internal and external, is widely recognized for its quality and relevancy, and has recently been expanded to include training in the use of new watershed prioritization methodologies, natural resource marketing, and staff training in water quality monitoring. Stream Unit staff offer training sessions focused on stakeholder involvement, which is available to staff from across the Department and from other natural resource agencies, further expanding our role as a national leader in stream and watershed management.

Fisheries Regional Operations

Focus: **Manage aquatic biodiversity and sport fish populations for the benefit of Missouri users and provide excellent public service and quality outdoor experiences.**

Purpose: Fisheries regional staff, with guidance from Central Office staff and the assistance of both cold water and warm water hatcheries and the Stream Unit, implement fisheries management programs on a statewide basis and work with other divisions and units within the Department and external agency partners and non-governmental organizations (NGOs) to protect and manage aquatic biodiversity, provide quality fishing opportunities, and offer excellent public service to constituents across Missouri.

Meeting the Priorities:

In support of our various management efforts, we are involved in the development of informational and regulation signage and conduct public meetings to discuss: a) stream and impoundment management with landowners; b) Aquatic Nuisance Species (ANS) risks and management; and c) regulation changes to reach informed consent within the angling community to the greatest extent possible. Regional staff work with various partners to implement and conduct the Department angler recruitment, retention, and reactivation program, youth and adult fishing clinics, and related programs.

Resource Services **Fiscal Year 2018 Budget Narrative**

Fisheries regional staff play a leadership role in a variety of outreach efforts. Staff members meet regularly with a variety of angling clubs (e.g., Missouri Smallmouth Alliance, Trout Unlimited, BASS, etc.), prepare a variety of publications and outreach materials and host a variety of special events and informational programs (e.g., pond workshops). Like their counterparts in cold water and warm water hatcheries, regional staff members make thousands of public contacts each year. Interpretive signing, educational programming, special events, media contacts, and one-on-one contacts with anglers and other citizens are important aspects of day-to-day operations in the eight regions. Staff members play an active role in community outreach and work closely with local businesses associated with popular fishing waters. Most recently, regional staff have increased efforts to disseminate information concerning invasive species (e.g., hydrilla, diydmo, zebra mussels, Asian carp, etc.) and are working closely with angling groups to enhance their knowledge of invasive and nuisance species and to enhance their efforts to limit their role as potential vectors in the spread of these species. We will consider an increased emphasis on aquatic invasive species control and related staffing changes during FY18.

Regional staff are responsible for monitoring and maintaining the quality of the aquatic resources, managing the public fisheries resources, leading the management of aquatic-oriented Conservation Opportunity Areas and other priority watersheds. As stated above, Fisheries staff have taken a leadership role in the Department Comprehensive Conservation Strategy (CCS) serving to lead or co-lead efforts, and are actively engaged in all nine (9) identified priority geographies. Regional staff continue to provide technical guidance in impoundment and stream management to private landowners and other state and federal agencies, providing and assisting with public information and education, and representing the the Department on matters pertaining to the protection and management of the state's aquatic resources. At the present time, we manage more than 1,078 lake and stream areas for public fishing, including over 155 miles of coldwater fisheries.

Continuing a long history, regional staff conduct a variety of monitoring and evaluation projects to gauge the success of ongoing management efforts and to enhance aquatic resources. Regional personnel conduct sampling of various kinds, often in cooperation with staff from Resource Science Division, to monitor reservoir (e.g., largemouth bass, crappie, muskellunge, etc.) and stream (e.g., smallmouth bass, rock bass (goggle-eye)) sport fisheries, as well as a number of species of conservation concern (SOCC) populations (e.g., Niangua darter, Topeka shiner, hellbenders, and Ozark cavefish). Current efforts to better understand sport fish populations and develop new management prescriptions and related regulations include: catfish on the Missouri and Mississippi rivers, striped bass at Bull Shoals Lake, and trout in selected southern Missouri streams.

Staff oversee access sites in the Missouri River Unit and play a leadership role in efforts to acquire, develop, and manage a variety of public access facilities on both Department areas and through our Community Assistance Program (see above). In addition, regional staff members are active partners in the management of four trout parks, cooperatively managed with the Missouri Department of Natural Resources (MDNR) and The James Foundation, and they manage the sport fisheries in small and large impoundments and streams on lands owned by the U.S. government (e.g., Corp of Engineers, U.S. Forest Service, National Park Service, etc.).

Resource Services **Fiscal Year 2018 Budget Narrative**

For the most part efforts related to Department land management are conducted in support of the work of other divisions; however, we do manage terrestrial habitats on selected areas (e.g., Blind Pony Conservation Area). Employees conduct or assist in a variety of terrestrial projects including fire suppression, deer management, elk management, feral hog control, CWD monitoring, prescribed burning and bottomland forest management. In addition, they are active partners in the development and implementation of area plans on Department areas, focusing primarily on the land-water interface on these areas. Staff have also taken a leadership role in efforts to better understand and apply patch burn grazing as a land management tool on selected Department areas, working to minimize the potential impacts on prairie streams and aquatic organisms. Most recently, selected staff have begun working with staff from other units and various partners to develop a statewide grassland management strategy and a revised wetlands plan. We continue to work with Department staff to further the understanding and implementation of ecological flow guidelines with Department projects.

Staff work to review National Pollutant Discharge Elimination System and Section 404/401 permits and work with MDNR and the Corps of Engineers to minimize or mitigate impacts from development projects along streams and their related watersheds.

Fisheries regional staff provide technical guidance in lake and stream management to private landowners and other state and federal agencies. In addition, staff work closely with Community Assistance Program partners to provide quality, close-to-home fishing opportunities in communities statewide. Staff are actively involved in efforts to enhance streams by working with landowners to enhance and protect both instream and riparian habitats and seeking greater involvement with Stream Teams. Staff have expanded their use of geographic information system (GIS) tools and related information to select and better define focus watersheds. Staff are working with various partners, seeking grant funds and implementing best management practices (BMPs) within these target watersheds. Partners include the U.S. Fish and Wildlife Service, the Corps of Engineers, Missouri Conservation Heritage Foundation (MCHF), The Nature Conservancy (TNC), U.S. Forest Service, MDNR, Natural Resource Conservation Service (NRCS) and Department staff. We have accepted national and regional leadership positions in efforts to develop the National Fish Habitat Action Plan (NFHP) and its various partnerships. Regional staff have been successful in capturing grant funds from a variety of sources with a more recent emphasis on NFHP and National Fish and Wildlife Foundation (NFWF) funding in the Bull Shoals and Norfork lake watersheds and the Meramec River Basin. Additional funding has been received or is anticipated for projects on prairie areas in west-central Missouri. During the balance of FY17 and into FY18, we will continue work to revise, update, and enhance our *Aquaguide* series of publications to better inform landowners on small impoundment management issues, and we will be updating our informational series on stream management. We are committed to working with Missourians to successfully implement the Department Angler Recruitment, Retention, and Reactivation program and highlight specialty sport fisheries across the state (i.e.: paddlefish, striped bass, walleye, etc.).

Fisheries regional staff are actively involved in development of new training to enhance the capabilities of our employees and to build future leaders. Our increased training emphasis will continue and will be diversified where needed

**Resource Services
Fiscal Year 2018 Budget Narrative**

Forestry Administration

Focus: **To have healthy, sustainable forest and woodland communities on both public and private land throughout the state of Missouri for future generations to use and enjoy.**

Purpose: Forestry administration efforts support all of the major program areas by providing overall coordination and support.

Meeting the Priorities:

Forestry Administration will provide guidance to field operations on Department fish, forest, and wildlife priorities on both public and private forests and associated lands, and ensure staff have the tools and resources to be effective. Implementation of the Sustainable Forestry Initiative on state forests and Missouri Managed Woods on private land will be ensured through training and regular field inspections. In addition, technical training on insect and disease, management of unique natural communities, invasive species, and all other program areas will be made available to staff.

Program Emphasis for FY18:

Forestry staff are working to assist with solving recruitment issues for a variety of forester positions. Forestry Leadership will continue to recruit foresters through two resource forester assistant hourly positions and two forestry intern positions. These positions will allow the Department to engage recent graduates or future graduates from forestry programs and introduce them to the total rewards package of working for the Department. It is hoped that by engaging these young professionals early in their career, they will gain valuable experience and want to stay and move up within the agency.

Nursery

Focus: **To have healthy, sustainable forest and woodland communities on both public and private land throughout the state of Missouri for future generations to use and enjoy by providing quality seedling trees and shrubs for Missourians with superior customer service.**

Purpose: Support of the George O. White State Forest Nursery allows the Department to provide quality seedling trees and shrubs to Missourians for planting. Most of these trees and shrubs are planted on private property, helping to increase forest canopy cover and wildlife habitat across the state. In addition, a portion of the trees are used internally to reforest conservation areas. Trees and shrubs available from the state nursery are primarily grown from local seed sources, helping to assure that the resulting plants are adapted to Missouri growing conditions and have the best chances of survival.

Resource Services Fiscal Year 2018 Budget Narrative

Meeting the Priorities:

The George O. White State Nursery will enhance wildlife habitat and water quality through the production of nearly three million seedlings annually. Most seedlings are planted on private land for a variety of conservation objectives. These include critical habitat needs for quail and upland birds, along with riparian reforestation to improve stream bank stability for water quality benefits. The nursery also serves as a grow-out station for special plant needs of other divisions.

Enhancing the conservation value at the nursery will provide additional outreach. The nursery has great history and works with over 10,000 customers annually. Continue to work on the development of a self-guided tour which promotes the unique history and benefits to fish, forest, and wildlife of the State Nursery for Missourians. Customers and visitors will develop a greater understanding of the conservation value of the nursery for the state.

The nursery has a long standing role in developing a conservation ethic in youth. Each 4th grade student in the state will receive a free seedling in celebration of Arbor Day. Numerous youth groups can request free trees for group planting projects.

Program Emphasis for FY18:

Nursery staff will work to move forward with critical improvements for water quality protection, safety, efficient energy use, and management needs to remain cost effective and functioning at full capacity. Improvements to protect soil and improve water quality were identified in a feasibility study completed in FY17.

Nursery staff will assist to complete a feasibility study looking at the aging cooling system currently used for seedling storage.

State Land

Focus: **To have healthy, sustainable forest and woodland communities on department administered land throughout the state of Missouri for future generations to use and enjoy and to have diverse and balanced outdoor recreation opportunities on public land consistent with resource management goals.**

Purpose: Thoughtful management of the land under our care will result in functioning and sustainable forests that support healthy and resilient natural communities. Active management will allow us to reduce the impact from non-native species, promote healthy watersheds that sustain fully functioning streams, enhance benefits to the Missouri economy from responsible harvest of forest products, and encourage Missourians to participate in forest recreation.

Resource Services Fiscal Year 2018 Budget Narrative

Meeting the Priorities:

The State Land Program Supervisor will ensure that forest management on state land is meeting sustainability and agency guidelines. Maintaining the state land inventory schedule, continuous forest inventory plots, site reviews, and training of staff will ensure management is creating healthy diverse forests for wildlife habitat, wood products, recreation opportunities, and clean water. The Program Supervisor will provide continued coordination within the Department and the U.S. Fish and Wildlife Service regarding state land management activities and endangered species.

Program Emphasis for FY18:

An audit will be conducted early FY18 to ensure the program meets the guidelines for certifying forest land under the Sustainable Forestry Initiative.

Outreach and Communication

Focus: **To have healthy, sustainable trees, forest and woodlands on all lands throughout the state of Missouri for future generations to understand and value in urban and rural areas.**

Purpose: The Outreach and Communication coordinator will provide support to all Forestry program areas to implement communication plans and coordinate with other divisions for delivery of key forestry messages.

Meeting the Priorities:

The Outreach and Communications Program Supervisor will coordinate the development and implementation of outreach and communication activities, campaigns, and strategies that promote the benefits of healthy trees and forests. Missourians will gain a better understanding of the need for sustainable forest management to enhance wildlife habitat, provide clean and abundant water, support local economies, and provide outdoor recreation opportunities.

Directed outreach on programs intended to engage urban residents in conservation activities will be emphasized. Partner organizations such as the Missouri Forestkeepers Network and the Forest and Woodland Association of Missouri provide opportunities to engage the public in tree health monitoring activities and the Missouri Tree Farm Program respectively.

Program Emphasis for FY18:

Trees Work outreach efforts will continue through avenues to reach a wide array of Missourians. This program will also focus on outreach associated with community forestry and forest products programs along with outreach for Call Before You Cut to reach landowners thinking about a timber sale.

Resource Services Fiscal Year 2018 Budget Narrative

Community Forestry

Focus: **To have more communities experiencing economic benefits and an enhanced quality of life from healthy community forests and to increase Missouri citizens' awareness of the values and benefits our community forests provide and the importance of good tree care to maintain these benefits.**

Purpose: The Community Forestry program is designed to move Missouri communities toward sustainable management of their tree resources. We want Missourians applying conservation principles on their property, in their neighborhoods, and in their communities. We also want communities and developers using conservation principles in the design of projects.

Meeting the Priorities:

The Community Forestry program provides state-wide coordination to promote the social benefits, economic value, and management needs of community trees. Increased emphasis is placed in key urban areas including St. Louis, Kansas City, Columbia, and Springfield. All Missouri communities can access technical assistance, tree planting plan services, and grant opportunities for tree planting and care through this program. The program will continue to provide the Tree Resource Improvement and Maintenance grants to communities in Missouri.

Community Foresters will coordinate with all divisions for consistent delivery of services to citizens, elected officials, and tree care industry professionals. Their combined efforts will ensure key messaging and services reach city planners and concerned citizens.

Forestry will continue coordination with the Missouri Community Forestry Council to interact with local government, state and private professionals practicing community forestry. Work with this group and others such as Forest ReLeaf of Missouri will help improve, protect, and expand the state's community forests.

Program Emphasis for FY18:

The Community Forestry Program Supervisor will continue work with staff and the U.S. Forest Service to install forest inventory plots in urban areas as part of the national Forest Inventory and Analysis program. Department support will allow for more communities to participate, and for a compressed window to install the initial plots, providing baseline information quicker. Accurate urban tree data is critical to determine species, distribution, and age of the urban forest and help us better develop a threat and needs assessment of the resource. Forestry is continuing work with Beyond Housing in an urban priority landscape in the St. Louis area for greater outreach and presence in an urban economically challenged area and promoting the goal of 40 new Tree City USA communities.

Resource Services Fiscal Year 2018 Budget Narrative

Fire

Focus: **To protect, preserve and manage for healthy, sustainable forest and woodland communities on both public and private land throughout the state of Missouri for future generations to use and enjoy.**

Purpose: Wildfire continues to be a serious threat to the health of Missouri's forests and woodlands. The Fire program maintains statewide wildfire suppression efforts through training, education/prevention, firefighting, and support to rural fire departments. The use of prescribed fire is monitored to ensure healthy forest and woodland natural communities and to assist in fuel reduction to reduce the likelihood and severity of wildfires. This program uses fire prevention programs to teach the public about negative impacts of wildfire and potential damage to life and property.

Meeting the Priorities:

Wildfire control is critical for healthy forests and the protection of lives and property. Prevention efforts will be emphasized and educational information will be shared with staff for use on a regional basis.

The Fire program will continue to coordinate training and distribution of equipment to rural fire departments for wildfire control. Continued support of the efforts of the Rural Forest Fire Equipment Center allows for the implementation of the Federal Fire Fighter Property and Federal Excess Personal Property programs in Missouri. Both of these programs provide essential firefighting equipment to volunteer fire departments across the state. Cost share assistance will be provided through the state Volunteer Fire Assistance matching grant program and will allow rural fire departments to build suppression capacity. Support of these two programs has allowed the Agency to reduce our time spent on detection and initial attack of wildfires.

Forestry will lead the Department in prescribed burn management guidance and training. In working with other Department staff, fire policy will be updated and implemented to ensure safety for staff and the public. Planning guidelines will ensure that fire is used wisely and meets the desired objectives in natural community management. Critical to success will be maintaining fire qualification standards. Appropriate experience levels will be documented and reviewed. Opportunities for added leadership experience will be coordinated through the western fire program along with instate fire experience.

Program Emphasis for FY18:

Community Wildfire Protection Plans will be promoted in concert with outside partners as will the FireWise Communities program to ensure communities are prepared and understand the resources needed to be safe and efficient. New firing techniques for landscape scale prescribed burns will be explored for safer more efficient burns that meet management objectives.

Resource Services
Fiscal Year 2018 Budget Narrative

Forest Products

Focus: **To ensure healthy and sustainably managed forests in Missouri by promoting improved logging practices by the Missouri forest products industry and assisting with the development of new, non-traditional markets such as bioenergy.**

Purpose: The Forest Products program challenges the wood products industry to continually improve. Management of Missouri's private land forests is often completed without the input of a professional forester. If the loggers can improve their treatment of the state's forested natural resources, then a healthy and sustainably managed forest can result.

Meeting the Priorities:

The Forest Products program strives to train loggers in areas of best management practices, safety and basic forest management. Along with our vision to use trained loggers on all state land sales, the utilization of trained loggers on all private land sales is also desired. Department staff emphasizes the use of trained loggers when providing timber sale assistance to landowners and promote their use to consulting foresters on sales they manage.

Improving forest health and maintaining quality water are two critical aspects of logger training. These two elements are emphasized during training to help loggers improve their care of the state's forested natural resources. The Department will continue to partner with the Missouri Forest Products Association's Loggers Council to deliver the Professional Timber Harvester (PTH) training program and the Missouri Master Logger Certification program. The Missouri Master Logger Certification program is a performance based program designed to recognize loggers who meet rigid standards for professional work. Greater effort will be invested to publicize the Missouri Master Logger Certification program and encourage greater use of loggers which have earned this designation. Through the PTH program, loggers receive training designed to improve sustainable harvesting techniques, along with the need for best management practices, and encourage their installation. In addition, the Forest Products Program Supervisor will continue to work with Missouri Forest Products Association to provide funds to support a Loggers Certificate to train new loggers in their profession.

Program Emphasis for FY18:

The Forest Products Program Supervisor will work with rural schools to install wood burning heating systems through the Fuels-for-Schools program. The program provides competitive grants to local schools and requires the development of a plan. Program benefits include developing a new wood product market, an efficient cheaper to run system for schools, and added demonstration of the value of trees.

Resource Services
Fiscal Year 2018 Budget Narrative

Private Land and Planning Program

Focus: **To create healthy, sustainable forest and woodland communities on private land throughout the state of Missouri for future generations to use and enjoy through landowner outreach and management assistance.**

Purpose: The Private Land program is designed to encourage private landowners to actively manage their land for multiple uses consistent with landowner goals and Department mission. Thoughtful management of land will result in functioning and sustainable forests that support healthy natural communities. Using the priority geographies identified in the Forest Action Plan and Comprehensive Conservation Strategy, we will help landowners work together to achieve conservation success on a larger scale. Our assistance will help Missouri landowners to effectively use state, federal, and private conservation assistance programs and technical support.

Meeting the Priorities:

Forestry staff are dedicated to private landowner outreach and forestry assistance. Forestry will continue to provide leadership in implementing work in priority forest landscapes. Emphasis in the priority geographies identified in the Department's Comprehensive Conservation Strategy and Forest Action Plan will ensure that management is focused in areas of greatest need and benefit. Staff will work collaboratively with other divisions to provide a unified approach to reaching landowners in these special places.

Support will be provided to advance several initiatives which target Missouri's forest landowners. Initiatives include the Forest and Woodland Association of Missouri, Call Before You Cut, and implementation of American Tree Farm® standards for enrolled Missouri Tree Farms.

Forestry will work with Private Land Services staff and others to lead the department in the implementation of the new Missouri Managed Woods program.

Program Emphasis for FY18:

Efforts will be focused on enrolling landowners into the Missouri Managed Woods program and increasing the acreage of certified private forest land into the American Tree Farm® system which will advance private forestland management in the state. A long term target of enrolling 500,000 forested acres will triple the acreage currently enrolled in the Missouri Tree Farm program.

**Resource Services
Fiscal Year 2018 Budget Narrative**

Forest Health

Focus: **To have healthy, sustainable forest and woodland communities on both public and private land throughout the state of Missouri for future generations to use and enjoy.**

Purpose: The Forest Health program monitors and addresses forest health issues and concerns. A significant amount of time and expense is spent in monitoring and conducting outreach about invasive pests.

Meeting the Priorities:

Missouri forests are under constant threat from native and exotic insect and disease threats. A mission of the Forest Health staff are to provide training and raising awareness of these issues. Program staff work with field staff, the public, and partners to diagnose and provide management recommendations for insect and disease questions. They work statewide to document, evaluate, and gain a better understanding of the issues facing Missouri's trees and forests.

Forest Health staff maintain a diagnostic lab providing assistance both internally and externally for forest pest identification. Staff continue to work cooperatively with the University of Missouri to expand Missouri's lab capabilities to address diagnostic needs for thousand cankers disease (TCD) of black walnut, emerald ash borer (EAB), and other emerging forest health/pest issues.

Coordination with the Missouri Department of Agriculture, the United States Department of Agriculture Animal and Plant Health Inspection Service - Plant Protection and Quarantine, and other agencies on pest surveys and other activities will continue to address EAB, the threat of TCD of black walnut and other invasive pests.

Forest Health staff have the lead responsibility coordinating outreach efforts about invasive forest pests to raise awareness, reduce risk of spread, and increase preparedness among communities and landowners. Brochures and other publications are updated regularly. Field events are scheduled at popular woodworking tradeshows and partners are engaged to have a coordinated effort to address invasive forest pest.

Program Emphasis for FY18:

Forest Health staff, in conjunction with the University of Missouri, will conduct research to determine if the fungus associated with TCD of black walnut is already present in Missouri on other insect species. Continued monitoring of suspect trees for TCD, gypsy moth trapping, emerald ash borer, and research on rapid white oak mortality will be critical.

Resource Services
Fiscal Year 2018 Budget Narrative

Regional Operations

Focus: **To ensure healthy, sustainable forest and woodland communities on both public and private land throughout the state of Missouri for future generations to use and enjoy.**

Purpose: Regional staff complete the majority of the on the ground accomplishments in implementing goals. Staff deliver all of the major programs (State Land, Private Land, Outreach, Community Forestry, Fire, Forest Products, Forest Health, and Private Land/Emerging Issues) in accordance to the need in their assigned area of responsibility.

Meeting the Priorities:

Forestry staff will strive for excellence in maintaining healthy forests on public lands and privately owned forests. Implementation of sound practices on state forests based on inventory data will enhance forest health, increase age structure, improve water quality, provide habitat for wildlife, and outdoor recreational opportunities. Public support during area management will be maintained through direct contact with neighbors to MDC areas.

Public lands will be monitored for forest health issues and maintained for public use. Staff will annually monitor, through general reconnaissance, all management compartments for significant forest health issues which may emerge in between scheduled inventories and recommend corrective action when needed. Areas will be maintained to proper levels as outlined in policy to invite public use and provide opportunities for dispersed primitive outdoor recreational opportunities.

Staff will work with landowners and the public through on-site visits, field days, workshops, fairs, and school programs to promote the need for sound forest management.

Forestry staff will assist other staff in critical projects. These include assistance with bear research, chronic wasting disease monitoring, bat monitoring, feral hog trapping, and others. Staff are actively engaged in protecting forests from threats such as invasive plants and monitoring for insect and disease outbreaks.

Program Emphasis for FY18:

Field staff will be on the front lines to deliver the Missouri Managed Woods program to landowners. An emphasis will be placed on implementing forest inventory prescriptions and conducting post timber sale habitat work for several timber sales that occurred in the previous year. Staff will explore contracting more services on state land such as area maintenance and forest inventories to free up time to do additional management work on public and private land.

Resource Services Fiscal Year 2018 Budget Narrative

Resource Science Administration

Focus: **Resource Science Administration directs daily and long term guidance, and develops accountability for expenditures related to Department research.**

Purpose: Administration of staff; develop standard operating procedures to direct business; coordinate the budget, vehicle sharing, and fiscal operations; manage cooperative agreements and grants with other entities and act in a liaison role to other services. Administrative staff also facilitate the transferring of information to the rest of the Department through maintenance of the intranet site and production of the popular Science Notes fact sheets.

Meeting the Priorities:

Resource Science Administration will continue to make the project proposal process more accessible and open to other divisions to ensure that future projects will address the Department's most pressing information needs.

Resource Science will continue to emphasize the dissemination of research findings through a variety of outlets, such as Resource Science Notes, Technical Series publications, refereed professional journals, conference proceedings, annual reports and white papers, so that information will be available and useable as soon as possible both to internal as well as external stakeholders.

Through its project proposal and development process, Resource Science Administration will continue to foster high quality statistically rigorous, and relevant research to address information needs for effective management and policy decision making. Through over 125 projects, Resource Science plays a key role in leading research and management evaluations throughout the Department.

Providing opportunities for staff to attend regional, national and international meetings, workshops, and conferences allows for staff to remain current in their areas of expertise and to disseminate their information to other professionals, as well as contribute to technical and working committees where regional and national management decisions are made.

Program Emphasis for FY18:

Resource constantly works to foster partnerships with outside collaborators to leverage Department funds and improve the quality of conducted research.

Resource Services
Fiscal Year 2018 Budget Narrative

Conservation Research Center Section

Focus: The Conservation Research Center Section is based out of the Central Regional Office and Conservation Research Center in Columbia, and is comprised of five (5) research units that conduct research statewide to inform scientifically based management, regulation and policy decisions within the Department. The five research units are focused on Terrestrial and Aquatic systems, Human Dimensions and Biometrics, GIS and Data Management, and Wildlife and Aquatic Heath issues.

Purpose: The Terrestrial Systems unit is involved with projects to monitor wildlife diversity and population changes, and forest and wetland management issues. Many of the staff in this unit are also involved in developing statewide *Wildlife Code* regulation proposals. In addition, staff work closely with management staff to coordinate and direct wetland, waterfowl and shorebird management activities and to carry out the state wetland management plan. This Unit also directs the sample collection, processing, data analysis and management for the Department's Chronic Wasting Disease (CWD) monitoring and control effort.

The Aquatic Systems unit works closely with managers and administration to develop recommendations for management of aquatic resources. Staff also work on fish species of conservation concern, crayfish and mussel fauna, water quality (stream flow regimes), and interactions of predators and prey in reservoir and riverine fisheries.

The human dimensions group in the Human Dimensions and Biometrics unit, conducts surveys (e.g., post-season harvest hunter and angler surveys, attitude surveys and public-use surveys) to better understand the opinions and attitudes of Missourians and to ensure that human dimensions information is integrated with biological information to inform management and policy decisions. To provide a more complete view of public use issues, natural resource economics data are frequently collected in conjunction with the public use and attitude information. The biometrics staff ensure statistically sound study designs and the use of appropriate statistical techniques to analyze and interpret data to answer complex natural resources questions. This unit also oversees genetics work conducted in collaboration with the University of Missouri who provides the genetics analysis needed for enforcement, research, resource management, and to better manage species of conservation concern.

The Science, Technology and Policy Support unit houses the Geographic Information System program, which supports more than 300 Aeronautical Reconnaissance Coverage Geographic Information System (ArcGIS) users. Staff interact with ArcGIS users Department-wide to improve their skills and knowledge. Geospatial analyses and databases are developed for the entire Department. This unit also includes the Data Management program which provides database design and programming expertise to facilitate the efficient collection and processing of data and ensure data storage and management which is both secure and accessible.

Resource Services Fiscal Year 2018 Budget Narrative

Staff in the Wildlife and Aquatic Health unit lead the strategic planning, design, and implementation of a comprehensive fish and wildlife health program within the state. The unit serves as the liaison on disease issues with other state and federal agencies, and develops methods for prevention, control, and/or possible eradication of fish and wildlife diseases in Missouri. Staff coordinate pollution and fish kill investigations with the Department of Natural Resources, and monitor contaminants in fish with the Departments of Natural Resources and Health and Senior Services.

Meeting the Priorities:

Terrestrial Systems unit staff are considered to be the Department experts regarding deer, elk, turkey, bears, furbearers and waterfowl. They provide critical input to policy and management decisions for these species groups not only at the state level, but at the regional and national level as well. Providing continued support for these staff to participate in working groups, technical committees, and conferences allows them to continue to provide their valuable expertise toward the management of these species on many scales, as well as remain current in their area of expertise. The Terrestrial Systems unit directs the research and regulations development for the state's deer, elk, turkey, furbearer, waterfowl and shorebird populations and research on black bears, elk and mountain lions. Staff provides information and recommendations, via annual status reports and in-person presentations, to the Regulations Committee to direct population management and the management of the state's hunting seasons. Hunters are routinely asked for their input, preferences, and perceptions about hunting in Missouri. Annually, staff conduct the Wetland Review, which brings wetland managers from across the state together to discuss topics and coordinate management efforts. Research on the restored elk population will continue in FY18 as well as research on black bear, deer, turkey, and mountain lions to help direct and improve the management of these species.

Staff housed in the Aquatic Systems unit are considered to be the Department experts regarding crayfish fauna, the physical dynamics of streams and flow regimes, impoundment ecosystems, fish species of conservation concern, and mussel population management and monitoring. They provide critical information and direction for the development of regulations, policy and management in these areas. Staff review and determine issuance of Wildlife Collector's Permits for crayfish, mollusks, and fish. Providing continued support for these staff to participate in working groups, technical committees, and conferences and serve as recovery leads allows them to grow valuable expertise and continue to be national leaders. Through a variety of outlets such as Science Notes, *Conservationist* articles, annual and final reports, presentations at local, regional, and national conferences, and papers published in technical journals, this unit provides information to guide aquatic resources management and policy.

Surveys conducted out of the Human Dimensions and Biometrics unit provide insight into public attitudes and opinions that are vital to informing many resource management decisions. This unit houses the Human Dimensions group, which works across divisions within the Department to provide focus group and survey support. As key members of the Human Dimensions Working Group, they continue to consult with staff on how to most efficiently and effectively collect human dimensions data to support policy and management decisions. As specified by the proposal process, biometrists out of this unit consult with all new project management teams to provide statistical study design assistance and review to ensure studies will be able to achieve their stated objectives.

Resource Services Fiscal Year 2018 Budget Narrative

The Geographic Information Systems (GIS) group in the Science, Technology and Policy Support unit provides Global Positioning System and Geographic Information Systems training and support for the entire Department. The Geographic Information System group works closely with the Missouri Resource Assessment Project to develop geospatial data layers to assist managers and planners both within the Department and across the state. The Data Management group within this unit provides database assistance and design to ensure data is housed and made available in structures that make it usable for decision making and exploration. In addition, this group develops applications for data management, analysis and collection on a variety of platforms to increase the efficiency of data collection and improves the quality and security of datasets.

A priority of the Wildlife and Aquatic Health unit is to monitor fish and wildlife diseases, determine their impact on free-ranging populations, and search for epidemiological features that can be used by managers to predict and prevent complications. Surveillance for emerging and ongoing diseases such as lymphoproliferative disease virus (LPDV) and chronic wasting disease (CWD) will provide important information for wildlife professionals across the country. Pollution and fish kill investigation training is annually conducted for designated staff to accurately assess the extent and value of a fish kill incident. The contaminant program works in cooperation with Fisheries staff to assess fish tissue contaminant levels and provide information to the Department of Health and Senior Services for the annual fish consumption advisory. The unit maintains a pool of state-of-the-art automated water quality data collection equipment (DataSondes) that can be deployed for research and monitoring efforts.

Heritage and Field Stations Section

Focus: The Heritage and Field Stations Section houses the Heritage Program unit out of the Central Office in Jefferson City that conducts management and research on species of conservation concern and natural communities and maintains the Natural Heritage Database as well as five (5) Field Stations distributed across the state that focus on system level management and research: Big River and Wetlands Systems (Jackson), Grassland Systems (Clinton), Forest Systems (West Plains), Agricultural Systems (Kirksville) and Missouri River (Chillicothe).

Purpose: The emphasis of this section is to work closely with management staff and to provide the information needed to direct more efficient and productive management on the ground.

The Heritage unit conducts research and monitoring efforts on amphibians and reptiles, small mammals, and plants and also provides liaison support to local managers and facilitates the transfer of information and management recommendations within and across regions through workshops and individual contacts. The Natural Heritage program tracks the status and location of 1,221 species of conservation concern and natural communities, and ensures that they are carefully documented, mapped, and updated. These data are heavily used by many staff within the Department for managing these special resources and by federal and state agencies for recovery efforts, environmental reviews, and providing cost-share to landowners.

Resource Services Fiscal Year 2018 Budget Narrative

The Big Rivers and Wetlands Systems field station conducts research and monitoring efforts to understand ecological processes, particularly at the landscape level and develop tools and strategies to better manage Mississippi River main channel and floodplain habitats, including bottomland forests and wetlands for fish, invertebrate, and wildlife communities with emphasis on species of conservation concern, and invasive species. Significant funding for this field station is provided by the U.S. Army Corps of Engineers through the U.S. Geological Survey as part of the Long Term Resource Monitoring component of the Upper Mississippi River Restoration program. Staff expertise is called upon to assist Policy Coordination Unit and management units with potential impacts of development on large river habitats and species.

The Grassland Systems field station focuses research efforts on wet and dry native prairie, savannas and glades, the restoration of cropland or exotic grasslands to native prairie, grassland-associated fish, invertebrate, wildlife and plant species of conservation concern, and all streams and impoundments fed by grassland watersheds. Ecological stream flows, stream habitats, and stream-bank stabilization methods are also studied by staff at this field station.

Forest Systems field station research activities include management implications for upland forests, glades, savannas, springs, karst, fens, and cold and warm water streams and impoundments drained by forested watersheds and management for forest-associated fish, invertebrate and wildlife species of conservation concern. Much of the field coordination of the Missouri Ozark Forest Ecosystem Project is conducted by staff in this field station.

Agricultural Systems field station research activities center on a variety of agricultural habitat types including: retired crop lands, Conservation Reserve Program plantings, old fields, concentrated livestock operations, and streams and impoundments drained by agricultural watersheds. Staff evaluate management strategies for agricultural-associated fish, invertebrate, and wildlife species of conservation concern.

The Missouri River field station conducts focused monitoring efforts on the Missouri River to support several active restoration and recovery programs to measure the success of these activities. This field station coordinates activities and data analyses of many cooperating state and federal agencies and is almost 100% funded by the U.S. Army Corps of Engineers.

Meeting the Priorities:

The Heritage unit continues to enhance the ease for Department personnel to submit sightings of rare species. Tools for increasing the availability and daily use of data by field staff are being explored. The Department's experts on amphibian and reptiles, and plants are housed in this unit. Several experts serve as Department recovery leads for certain taxa. Staff provide information and recommendations to the Regulations Committee on amphibian and reptile related regulations and review and determine issuance of Wildlife Collector's and Wildlife Breeders permits for certain taxa. This unit annually conducts workshops on amphibian and reptile identification and management and plant identification for Department and partner staff to allow them to more effectively manage these components within their regions. Staff respond to numerous public inquiries regarding snakes, mushrooms, eagles, plants, etc. The Heritage unit also has the responsibility for conducting externally requested Natural

Resource Services **Fiscal Year 2018 Budget Narrative**

Heritage reviews for the Department and provides information to project leaders statewide on the presence of sensitive resources and ways to avoid or minimize impacting them. One component project of the Missouri Ozark Forest Ecosystem Project is administered and conducted out of this unit. Studies dealing with songbird response to forest management are scheduled to continue in FY18. This unit is conducting research on a wide range of issues, including hellbender propagation, Mead's milkweed transplant survival and the impact of electrofishing on hellbender health.

Staff at the Big Rivers and Wetlands Systems field station continue to work closely with colleagues from other divisions and other resource management and research agencies to disseminate research findings and to articulate management implications to improve habitat, fish and wildlife populations, and ecosystem functioning. Staff also regularly meet with representatives of the U.S. Army Corps of Engineers, the U.S. Geological Survey, U.S. Fish and Wildlife Service, other state agencies along the Mississippi River with responsibility for fish and wildlife resource and other Department staff to share results of investigations in fisheries population management, bottomland forest restoration, and large river ecology. This field station continually explores ways of advancing innovative research methods and technologies to better understand and manage habitats and natural populations in large river ecosystems, and participates in Mississippi River restoration project development and evaluation.

Staff at the Grassland field station are at the forefront of research to determine the best techniques and management strategies for grassland plant and bird conservation, glade and prairie restoration, ecologically sustainable stream flows, and stream bank stabilization. Staff are evaluating grassland/prairie management strategies such as patch burn grazing to assist managers to more effectively restore and maintain this habitat type. Staff attend workshops, webinars, conferences, and professional society meetings to stay abreast of threats to grasslands, current research techniques and ideas and display national leadership in grassland and prairie management and research. Staff are also given leadership opportunities within the agency to build on their skill sets and leadership experience.

The Missouri Ozark Forest Ecosystem Project is an internationally known research project that has no match in scope, size, and longevity. Forest System field station staff will continue to play a critical role in maintaining the effort and communicating results from the project to inform forest management strategies. Staff will also continue to advance findings from sportfish management practices and ecology studies.

Agricultural Systems field station staff will focus investigations upon potential benefits of federal programs, such as the Conservation Reserve Program on wildlife using agricultural habitats. The Department's bat expert is housed in the unit and will conduct extensive work to monitor and investigate the impact of the disease white nose syndrome upon endangered bat populations, and provide oversight on Wildlife Collector's Permit requests to collect bats. In addition, the impact of timber harvest practices and other land management on roosting tree bats will also be investigated to better inform bat conservation strategies.

Missouri River Field Station staff are at the forefront of efforts to evaluate the success of pallid sturgeon restoration efforts and habitat diversity restoration projects within the Missouri River valley. Field station staff will continue to partner with the U.S. Army Corps of Engineers, U.S. Fish and Wildlife Service, U.S. National Park Service, and the seven state agencies with responsibility

Resource Services
Fiscal Year 2018 Budget Narrative

for fish and wildlife management along the Missouri River to evaluate restoration and management efforts within the river basin. Annually, volunteers are recruited to help collect pallid sturgeon brood stock to support continued restoration efforts.

Program Emphasis for FY18:

Ten new research projects and programs include the genetics of the endangered Mead's Milkweed to improve recovery efforts, evaluating the impact of Department forest management practices on endangered bat species to ensure future forest management can continue with minimized and acceptable impacts on local bat populations, evaluating the effectiveness of using cover crops to prepare sites for prairie restorations, investigating the occurrence of Ranavirus in several hatchery water supply lakes, evaluating the establishment of a bonus fishery created by the low level stocking of Stripped Bass in Bull Shoals Lake, developing models to help direct management within priority geographies to achieve established goals, developing a citizen science Eagle Watch program, and enhancing Hellbender propagation and restoration in the State.

Resource Services
Fiscal Year 2018 Budget Narrative

Wildlife Administration

Focus: **To provide leadership and strategic guidance for programs and activities that conserve habitats for all Missouri wildlife locally, regionally, nationally, and internationally.**

Purpose: Wildlife Administration provides statewide leadership, coordination, and oversight for the Division's Habitat Systems, Wildlife Diversity, Wildlife Management and Assistance programs and Regional Operations.

Meeting the Priorities:

Wildlife Administration will continue to provide strategic direction for programs and field activities that conserve habitats on public and private lands through the implementation of strategic conservation plans (e.g., State Wildlife Action Plan) and development of new conservation initiatives (e.g., Conservation Ranching).

Administration staff works closely with other divisions to coordinate funding, budgeting, accomplishment reporting, regulation coordination, area planning, and habitat inventory. Continue to work with strategic partner groups to assist in maintaining conservation relationships that restore critical habitat and provide support for maintenance, habitat management, and resource planning on conservation lands.

Continue marketing and outreach efforts that promote public engagement in the outdoors through the Great Missouri Birding Trail and providing outdoor opportunities on Conservation Areas.

Program Emphasis for FY18:

Wildlife will continue to prioritize habitat management efforts on Conservation Areas within Priority Geographies and Conservation Opportunity Areas and work to review regulations that provide additional opportunities for citizens to engage in the outdoors while improving clarity and transparency of area regulations.

Wildlife Management and Assistance Program

Focus: **Promoting sustainable wildlife management with a holistic approach and consider biology and ecology of wildlife species and associated habitat systems and society's expectations for those resources.**

Resource Services Fiscal Year 2018 Budget Narrative

Purpose: Wildlife Management and Assistance program provides coordination and leadership to agency activities that include game species management and research, elk restoration, nuisance wildlife control, and feral hog elimination. The program integrates biological and social sciences related to wildlife population trends and citizen expectations of wildlife management and work to improve wildlife regulations to ensure opportunities to pursue large and small game. Staff provides expertise and guidance to Missouri communities concerning urban wildlife management, such as nuisance issues and urban wildlife management programs.

Meeting the Priorities:

The unit continues to coordinate state and federal partners on development and implementation of the Statewide Strategic Plan for Feral Hog Elimination in Missouri.

The unit is working with other divisions to develop a strategy for hunter recruitment, retention, and reactivation within the framework of the National Hunting and Shooting Sports Action Plan, and work with other staff to coordinate efforts; including, outreach and marketing to non-traditional groups (e.g., locavores).

Program Emphasis for FY18:

Continue managing for quality elk habitat to aid in establishment of a sustainable population and refine our approach to quail and small game management emphasis to ensure it aligns with other priority habitat management efforts.

The unit will work with other divisions to finalize development of a large carnivore working group and continue development of workshops, marketing campaigns, publications, and provide technical expertise to address occurrences of human/wildlife conflicts.

Wildlife Diversity Program

Focus: **Coordinate and lead efforts to restore and maintain populations of diverse fish and wildlife species, including the conservation and recovery of federally listed species, and conducting wildlife surveys and monitoring.**

Purpose: Wildlife Diversity program provides focus to programs, such as the State Wildlife Action Plan, Missouri Natural Areas, endangered species, and all-bird conservation efforts, by identifying the highest-priority species and management efforts for recovering threatened or endangered species by promoting the conservation of diverse fish and wildlife species through outreach, sound management actions, research, surveys, and monitoring.

Resource Services Fiscal Year 2018 Budget Narrative

Meeting the Priorities:

The unit continues working with other divisions to develop a Habitat Conservation Plan (HCP) to provide required documentation for Endangered Species Act (ESA) compliance related to federally listed bat species and coordinating bat community surveys on Department lands, to document use and define maternity colonies of federally listed and proposed bat species.

The unit coordinates with staff to conduct surveys to better inform listing decisions for other species of conservation concern.

Program Emphasis for FY18:

Focus Department and partner international, national, and regional full life-cycle bird habitat conservation efforts toward priority geographies, targeted species, habitats and document progress.

Habitat Systems Program

Focus: **Provide expertise and leadership to Department staff, conservation partners, and private landowners to aggressively restore and manage important wildlife habitats and natural communities, like wetlands, savannas, glades, woodlands, forests, and grasslands, across Missouri with particular focus on priority geographies.**

Purpose: Focus programs, such as the State Wildlife Action Plan, Missouri Natural Areas, grassland and other natural community restoration, and invasive species control by identifying geographies having the greatest opportunity for success and building innovative partnerships, techniques and tools for rebuilding landscapes of targeted habitats for diverse fish and wildlife species and tracking success.

Meeting the Priorities:

Use the Statewide Wildlife Action Plan (SWAP) and other species and habitat documents to guide management and restoration of priority natural communities and habitat types, including implementation of the Wetland Initiative with focus on MDC owned and managed wetlands. Also, working to develop a strategy to further grassland restoration, finalization and implementation of grazing BMPs and newly developed grazing plans, and support implementation of the Conservation Ranching Program in Partnership with National Audubon Society.

Continue to work with Regional Coordination Teams to develop land conservation plans for the 9 Priority Geographies.

Resource Services Fiscal Year 2018 Budget Narrative

Program Emphasis for FY18:

Use the Community Health Indices to guide adaptive resource management associated with natural community restoration and develop Landscape Health Indices to measure success of conservation actions within Priority Geographies or Conservation Opportunity Areas.

The unit will continue working with the Invasive Species Coordination Team in development and implementation of a strategic approach to invasive species control.

Region Operations

Focus: **Conduct active wildlife management, habitat management and restoration, provide public access and recreational opportunities, engage citizens in conservation and implement statewide programs**

Purpose: Regional staff implements on the ground activities in accordance with Departmental goals and deliver all major programs (Wildlife Management and Assistance, Wildlife Diversity, and Habitat Systems)

Meeting the Priorities:

Region Wildlife staff conduct wildlife management and provide for public use on 358 conservation areas (538,000 acres) and active management and restoration of natural communities on approximately 184,000 acres each year to restore or maintain sustainable habitats and cover types using the Statewide Wildlife Action Plan (SWAP) and other species and habitat documents.

Staff also participate in urban habitat planning and assistance, conservation area planning, provide landowner technical assistance, support nuisance wildlife assistance, feral hog elimination, administration of managed hunts, and assist with wildlife health monitoring.

Implement, monitor, and report progress for numerous strategic plans including Statewide and Regional Quail Plans, Wetland Initiative Implementation Plan, Strategic Deer Plan, Strategic Guidance for Grasslands, and others.

Staff provides agency staff and partners with natural community technical assistance, conduct rare plant and animal surveys, conduct Heritage Database reviews and updates, all-bird conservation activities and partnerships, and coordinate recovery projects for species of conservation concern.

NEW DECISION ITEM

RANK: 5 OF _____

Department	CONSERVATION	Budget Unit	4002900
Division	RESOURCE SERVICES		
DI Name	Minimize Invasive Species and Disease	DI# 1400001	HB Section 6.600

1. AMOUNT OF REQUEST

	FY 2019 Budget Request					FY 2019 Governor's Recommendation				
	GR	Federal	Other	Total	E	GR	Federal	Other	Total	E
PS	0	0	0	0		PS	0	0	0	0
EE	0	0	2,500,000	2,500,000		EE	0	0	500,000	500,000
PSD	0	0	0	0		PSD	0	0	2,000,000	2,000,000
TRF	0	0	0	0		TRF	0	0	0	0
Total	0	0	2,500,000	2,500,000		Total	0	0	2,500,000	2,500,000
FTE	0.00	0.00	0.00	0.00		FTE	0.00	0.00	0.00	0.00
Est. Fringe	0	0	0	0		Est. Fringe	0	0	0	0

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: Conservation Commission Fund (0609)

Other Funds:

2. THIS REQUEST CAN BE CATEGORIZED AS:

New Legislation	New Program	Fund Switch
Federal Mandate	Program Expansion	Cost to Continue
GR Pick-Up	Space Request	Equipment Replacement
Pay Plan	Other:	

3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.

The Missouri Constitution (Article IV Section40a) charges the department with "The control, management, restoration, conservation and regulation of the bird, fish, game, forestry and all wildlife resources of the state". To accomplish this mission, the department must minimize the impacts of invasive species and diseases. Funding is needed to minimize the impacts of two of the greatest threats to resources, feral hogs and Chronic Wasting Disease (CWD).

Feral Hogs. - Funding for this program is needed to support the feral hog elimination efforts outlined in the strategic feral hog plan developed between Federal, State, Non-Government, and private conservation partners. Feral hogs are one of the most destructive invasive species that cause severe damage to the natural habitats and species with which they interact. Due to their prolific reproduction abilities, an aggressive elimination effort is required to be successful. The elimination of feral hogs from the Missouri landscape can only be achieved through the measures outlined in the plan.

Chronic Wasting Disease (CWD) - The additional funds are needed for equipment and sample testing expenses to extend containment and control efforts where the disease has been detected and to enhance monitoring in high risk locations. CWD is a fatal disease that infects white-tailed deer and other members of the deer family, called cervids. Surveillance for CWD in Missouri's free-ranging deer population began in 2002 when the disease began spreading from the west to nearby States. The first cases of CWD in Missouri were detected in 2010 and 2011 in captive deer herds in Linn and Macon counties. The disease was first detected in the free-ranging deer population in 2011 with 5 deer in Macon County. Since 2002, the Department has tested more than 76,600 free-ranging deer across the state, with approximately 30% of those in the last year as monitoring and containment efforts have been increased. The disease has slowly spread with 57 positive animals collected from 107 counties to-date. CWD positive deer have also been discovered in Arkansas, within 5.5 miles of the Missouri border. The Department is monitoring to better understand the prevalence of this disease and limit its spread when discovered. Deer hunting and watching are an important part of many Missourians' lives and family traditions. Deer hunting provides a \$1 billion annual boost to the state and local economies. CWD has the potential to greatly reduce deer numbers and deer hunting over time for Missouri's nearly 520,000 deer hunters and almost 2 million wildlife watchers.

NEW DECISION ITEM

RANK: 5 OF

Department	CONSERVATION	Budget Unit	4002900
Division	RESOURCE SERVICES		
DI Name	Minimize Invasive Species and Disease	DI# 1400001	HB Section 6.600

4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)

Feral Hogs. - Cooperative agreement to implement a program of wildlife services to control feral swine in the State of Missouri.

Chronic Wasting Disease (CWD) - Intensive monitoring, control and containment strategies are necessary to combat Chronic Wasting Disease (CWD) in Missouri's free-ranging deer herd. Additional funds are necessary on a yearly basis if detections of CWD in new locations exceed expectations. Testing of deer samples taken by Department staff is outsourced. This is the minimal amount of effort we believe necessary to address CWD at current levels in Missouri.

5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.

Budget Object Class/Job Class	Dept Req GR DOLLARS	Dept Req GR FTE	Dept Req FED DOLLARS	Dept Req FED FTE	Dept Req OTHER DOLLARS	Dept Req OTHER FTE	Dept Req TOTAL DOLLARS	Dept Req TOTAL FTE	Dept Req One-Time DOLLARS	Dept Req E
	0	0.0	0	0.0	0	0.0	0	0.0	0	0
Total PS										
800 Program Distributions					2,000,000		2,000,000			
190 Supplies					500,000		500,000			
Total EE	0	0	0	0	2,500,000		2,500,000			0
Program Distributions								0		
Total PSD	0	0	0	0	0		0	0		0
Transfers										
Total TRF	0	0	0	0	0		0	0		0
Grand Total	0	0.0	0	0.0	2,500,000	0.0	2,500,000	0.0	0	

NEW DECISION ITEM
 RANK: 5 OF

Department	CONSERVATION		Budget Unit	4002900					
Division	RESOURCE SERVICES								
DI Name	Minimize Invasive Species and Disease	DI# 1400001	HB Section	6.600					
Budget Object Class/Job Class	Gov Rec GR DOLLARS	Gov Rec GR FTE	Gov Rec FED DOLLARS	Gov Rec FED FTE	Gov Rec OTHER DOLLARS	Gov Rec OTHER FTE	Gov Rec TOTAL DOLLARS	Gov Rec TOTAL FTE	Gov Rec One-Time DOLLARS E
Total PS	0	0.0	0	0.0	0	0.0	0	0.0	0
190 Supplies					500,000		500,000		
Total EE	0		0		500,000		500,000		0
800 Program Distributions					2,000,000		2,000,000		
Total PSD	0		0		2,000,000		2,000,000		0
Transfers									
Total TRF	0		0		0		0		0
Grand Total	0	0.0	0	0.0	2,500,000	0.0	2,500,000	0.0	0

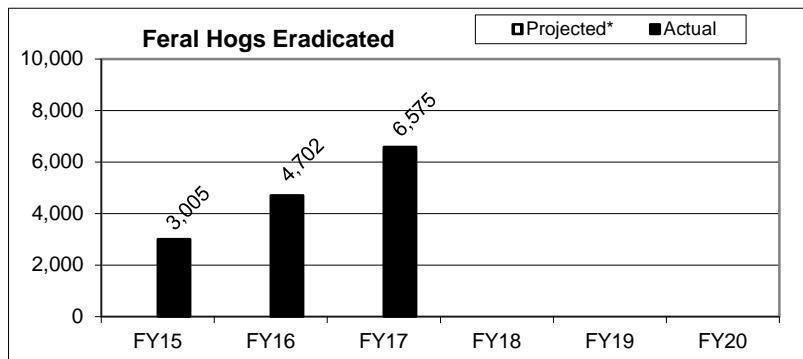
NEW DECISION ITEM
RANK: 5 OF

Department **CONSERVATION**
 Division **RESOURCE SERVICES**
 DI Name **Minimize Invasive Species and Disease** DI# **1400001**

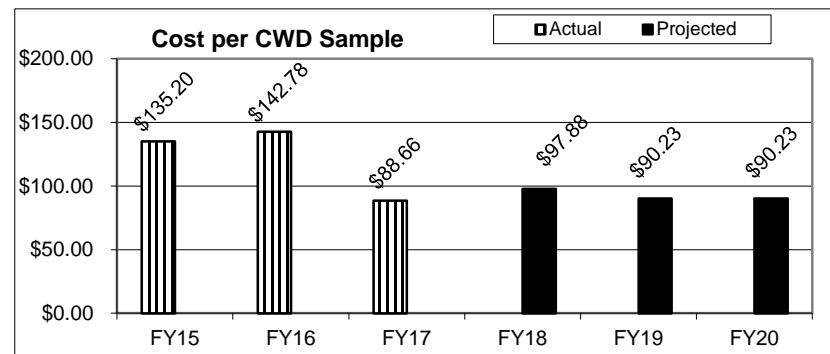
Budget Unit **4002900**
 HB Section **6.600**

6. PERFORMANCE MEASURES (If new decision item has an associated core, separately identify projected performance with & without additional funding.)

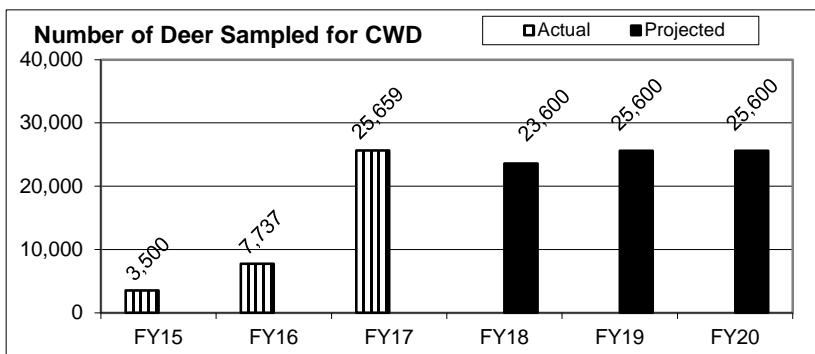
6a. Provide an effectiveness measure.



6b. Provide an efficiency measure.



* A study is scheduled to delineate and define the distribution of feral hogs in Missouri. This study would develop models that would serve as a tool to measure effectiveness.



NEW DECISION ITEM

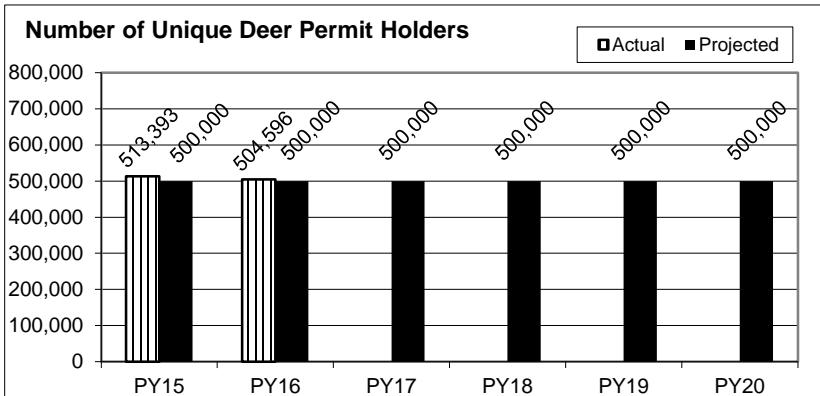
RANK: 5 OF _____

Department CONSERVATION
Division RESOURCE SERVICES
DI Name Minimize Invasive Species and Disease **DI#** 1400001

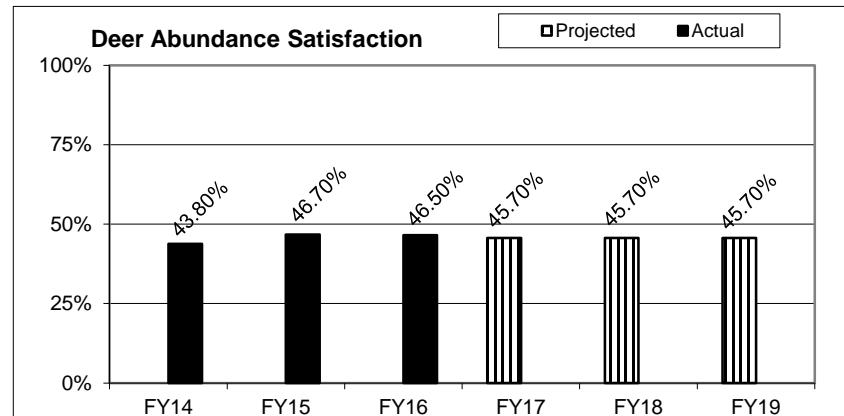
Budget Unit 4002900
HB Section 6.600

6c. Provide the number of clients/individuals served, if applicable.

6d. Provide a customer satisfaction measure, if available.



PY = Permit Year



NOTE: Deer Abundance measures the percentage of surveyed that agree Missouri has the correct population level of deer.

NEW DECISION ITEM
RANK: 5 OF _____

Department	CONSERVATION	Budget Unit	4002900	
Division	RESOURCE SERVICES			
DI Name	Minimize Invasive Species and Disease	DI# 1400001	HB Section	6.600

7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:

Feral Hogs. - Strategies include:1) Fund 26 additional full -time federally reimbursed trappers through agreement with USDA, to supplement existing staff that are conducting feral hog control efforts; 2). Use prioritized geographies to deploy resources for feral hog elimination efforts. Prioritization is based on size of population, potential impacts to threatened and endangered species, and location of population; 3)Work with agricultural and natural resource groups to obtain commitment from them to provide additional resources for feral hog elimination efforts.

Chronic Wasting Disease (CWD). Early detection of CWD is critical to management strategies focused on limiting the prevalence and further spread of CWD. The Department has developed a strategic sampling plan to test for CWD in Missouri's deer population, keeping in mind cost effectiveness and detection probabilities. Sampling includes routine monitoring, about 1/2 of the state each year, to detect new areas of infection as early as possible, and intense sampling in "CWD Management Zones" (i.e., counties within 25 miles of CWD positive deer), including mandatory sampling during the first weekend of firearms season. Adult male deer are generally accepted to have the highest prevalence of CWD, and are the primary targets at this time, for that reason. Regulations were established to prevent the spread of the disease, including feeding bans in counties where CWD has been found to reduce potential for spread of CWD from deer-to-deer where deer gather in large numbers, removal of antler-point restrictions, and other measures. Management activities are then applied in localized areas found to be infected, including targeted culling and CWD landowner tags. Hunters submitting deer for sampling, either through mandatory sampling or through voluntary sampling have access to free test results.

DECISION ITEM SUMMARY

Budget Unit	FY 2017	FY 2017	FY 2018	FY 2018	FY 2019	FY 2019	FY 2019	FY 2019
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Summary	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
Fund								
PUBLIC SERVICES-0609								
CORE								
PERSONAL SERVICES								
CONSERVATION COMMISSION	0	0.00	0	0.00	22,055,814	504.88	22,055,814	504.88
TOTAL - PS	0	0.00	0	0.00	22,055,814	504.88	22,055,814	504.88
EXPENSE & EQUIPMENT								
CONSERVATION COMMISSION	0	0.00	0	0.00	8,321,064	0.00	8,321,064	0.00
TOTAL - EE	0	0.00	0	0.00	8,321,064	0.00	8,321,064	0.00
PROGRAM-SPECIFIC								
CONSERVATION COMMISSION	0	0.00	0	0.00	4,299,327	0.00	4,299,327	0.00
TOTAL - PD	0	0.00	0	0.00	4,299,327	0.00	4,299,327	0.00
TOTAL	0	0.00	0	0.00	34,676,205	504.88	34,676,205	504.88
Pay Plan - 0000012								
PERSONAL SERVICES								
CONSERVATION COMMISSION	0	0.00	0	0.00	0	0.00	297,626	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	297,626	0.00
TOTAL	0	0.00	0	0.00	0	0.00	297,626	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$34,676,205	504.88	\$34,973,831	504.88

CORE DECISION ITEM

Department	CONSERVATION				Budget Unit	<u>40005C</u>											
Division																	
Core	PUBLIC SERVICES				HB Section	<u>6.600</u>											
1. CORE FINANCIAL SUMMARY																	
FY 2019 Budget Request					FY 2019 Governor's Recommendation												
	GR	Federal	Other	Total	E		GR	Federal	Other	Total	E						
PS	0	0	22,055,814	22,055,814		PS	0	0	22,055,814	22,055,814							
EE	0	0	8,321,064	8,321,064		EE	0	0	8,321,064	8,321,064							
PSD	0	0	4,299,327	4,299,327		PSD	0	0	4,299,327	4,299,327							
TRF	0	0	0	0		TRF	0	0	0	0							
Total	0	0	34,676,205	34,676,205		Total	0	0	34,676,205	34,676,205							
FTE	0.00	0.00	504.88	504.88		FTE	0.00	0.00	504.88	504.88							
<i>Est. Fringe</i>	0	0	11,997,222	11,997,222		<i>Est. Fringe</i>	0	0	11,997,222	11,997,222							
Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.						Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.											
Other Funds: Conservation Commission Fund (0609)						Other Funds:											
2. CORE DESCRIPTION																	
Funding for Public Services that enhance the relevance of conservation through private land technical assistance and cost share; urban and community conservation services; partnerships with agricultural industry; publications, news and social media; conservation education curriculum; hunter education and other volunteer programs; hunter and angler recruitment; resource law enforcement and the enforcement of other state laws for the safe and proper use of Department areas; conservation agent training; and confined and commercial wildlife enforcement.																	
3. PROGRAM LISTING (list programs included in this core funding)																	
The following programs work within the constitutional framework of the Missouri Department of Conservation for the purpose of establishing regulations and providing education, providing technical assistance and the management of the State of Missouri's public resources as defined in the core description above: Outreach and Education, Private Land Services, and Protection.																	

CORE DECISION ITEM

Department CONSERVATION

Division

Core PUBLIC SERVICES

Budget Unit 40005C

HB Section 6.600

4. FINANCIAL HISTORY

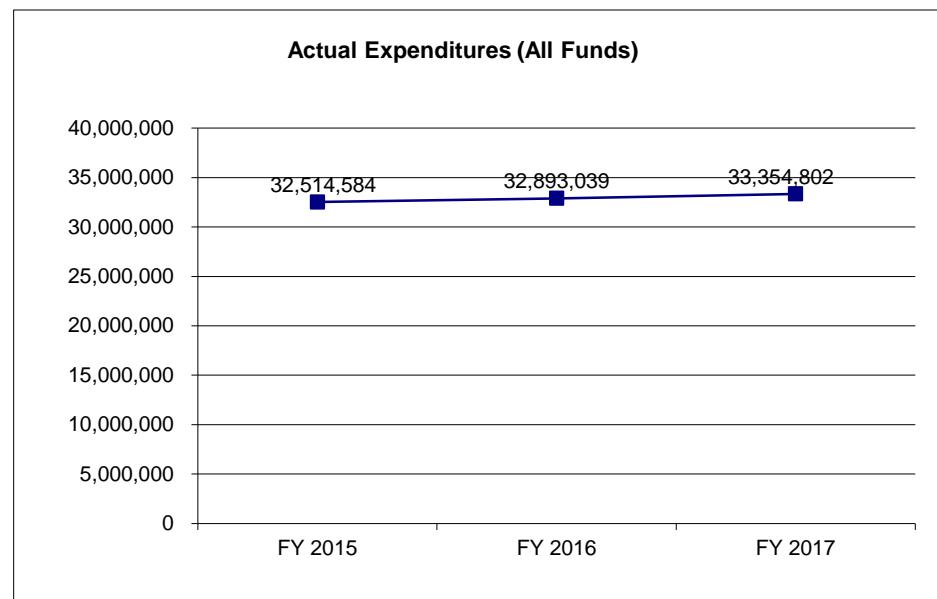
	FY 2015 Actual	FY 2016 Actual	FY 2017 Actual	FY 2018 Current Yr.
Appropriation (All Funds)	0	0	0	0
Less Reverted (All Funds)	0	0	0	0
Less Restricted (All Funds)*	0	0	0	0
Budget Authority (All Funds)	0	0	0	0
Actual Expenditures (All Funds)	32,514,584	32,893,039	33,354,802	N/A
Unexpended (All Funds)	N/A	N/A	N/A	0
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	0	0	0	N/A
Other	0	0	0	N/A

*Restricted amount is as of ____

Reverted includes the statutory three-percent reserve amount (when applicable).

Restricted includes any Governor's Expenditure Restrictions which remained at the end of the fiscal year (when applicable).

NOTES:



CORE RECONCILIATION DETAIL

STATE
PUBLIC SERVICES-0609

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
DEPARTMENT CORE ADJUSTMENTS							
Core Reallocation	1030 4515	PS	504.88	0	0	22,055,814	22,055,814
Core Reallocation	1030 4515	EE	0.00	0	0	8,321,064	8,321,064
Core Reallocation	1030 4515	PD	0.00	0	0	4,299,327	4,299,327
	NET DEPARTMENT CHANGES	504.88	0	0	34,676,205	34,676,205	
DEPARTMENT CORE REQUEST							
	PS	504.88	0	0	22,055,814	22,055,814	
	EE	0.00	0	0	8,321,064	8,321,064	
	PD	0.00	0	0	4,299,327	4,299,327	
	Total	504.88	0	0	34,676,205	34,676,205	
GOVERNOR'S RECOMMENDED CORE							
	PS	504.88	0	0	22,055,814	22,055,814	
	EE	0.00	0	0	8,321,064	8,321,064	
	PD	0.00	0	0	4,299,327	4,299,327	
	Total	504.88	0	0	34,676,205	34,676,205	

FLEXIBILITY REQUEST FORM

BUDGET UNIT NUMBER: 40005C BUDGET UNIT NAME: Public Services HOUSE BILL SECTION: 6.600	DEPARTMENT: Department of Conservation DIVISION:
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1. Provide the amount by fund of personal service flexibility and the amount by fund of expense and equipment flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed. If flexibility is being requested among divisions, provide the amount by fund of flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed.

DEPARTMENT REQUEST

The Department of Conservation is requesting 100% flexibility to effectively and efficiently manage funding to protect and manage the fish, forest, and wildlife resources of the state; to facilitate and provide opportunity for all citizens to use, enjoy and learn about these resources. 100% flexibility will allow the Department of Conservation the ability to address natural disasters, disease and conservation priorities to best serve citizens.

2. Estimate how much flexibility will be used for the budget year. How much flexibility was used in the Prior Year Budget and the Current Year Budget? Please specify the amount.

PRIOR YEAR ACTUAL AMOUNT OF FLEXIBILITY USED	CURRENT YEAR ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED	BUDGET REQUEST ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED
\$30,000 From 9430 to 99434 \$105,000 From 9436 to 9437	Unknown	Unknown

3. Please explain how flexibility was used in the prior and/or current years.

PRIOR YEAR EXPLAIN ACTUAL USE	CURRENT YEAR EXPLAIN PLANNED USE
The flexibility was used to reallocate the appropriation to align with actual expenditures in accordance with our Commission identified priorities through the approved internal expenditure plan.	Flexibility is requested to reallocate the appropriation to align with Commission identified priorities through the approved internal expenditure plan.

DECISION ITEM DETAIL

Budget Unit	FY 2017	FY 2017	FY 2018	FY 2018	FY 2019	FY 2019	FY 2019	FY 2019
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
PUBLIC SERVICES-0609								
CORE								
ACCOUNTING ASSISTANT	0	0.00	0	0.00	10,082	0.42	10,082	0.42
ACCOUNTING TECHNICIAN	0	0.00	0	0.00	57,701	1.32	57,701	1.32
DATA ENTRY OPERATOR II	0	0.00	0	0.00	18,223	0.93	18,223	0.93
PUBLIC SERVICE ASSISTANT	0	0.00	0	0.00	165,466	10.50	165,466	10.50
COMMUNICATIONS MANAGER	0	0.00	0	0.00	56,595	1.00	56,595	1.00
MARKETING SPECIALIST	0	0.00	0	0.00	48,336	1.00	48,336	1.00
OUTREACH & EDUC TECHNICIAN	0	0.00	0	0.00	37,500	1.00	37,500	1.00
ADMINISTRATIVE STAFF ASSISTANT	0	0.00	0	0.00	371,428	13.50	371,428	13.50
OFFICE SUPERVISOR	0	0.00	0	0.00	214,296	6.00	214,296	6.00
OFFICE MANAGER	0	0.00	0	0.00	118,204	4.00	118,204	4.00
RESOURCE ASSISTANT	0	0.00	0	0.00	178,622	9.35	178,622	9.35
RESOURCE TECHNICIAN	0	0.00	0	0.00	108,888	2.68	108,888	2.68
CARPENTER	0	0.00	0	0.00	24,639	1.00	24,639	1.00
MAINTENANCE TECHNICIAN	0	0.00	0	0.00	5,690	0.31	5,690	0.31
MAINTENANCE ASSISTANT	0	0.00	0	0.00	5,349	0.46	5,349	0.46
PROJECT COORDINATOR	0	0.00	0	0.00	39,864	0.90	39,864	0.90
PRIVATE LAND SVCS DIV CHIEF	0	0.00	0	0.00	92,801	1.00	92,801	1.00
PRIVATE LAND SERVICES CHIEF	0	0.00	0	0.00	155,082	2.00	155,082	2.00
PRIVATE LAND PROGRAMS SUPV	0	0.00	0	0.00	60,682	1.00	60,682	1.00
AGRICULTURE LIAISON	0	0.00	0	0.00	53,413	1.00	53,413	1.00
PRIVATE LAND SVS REGIONAL SUPV	0	0.00	0	0.00	475,018	8.00	475,018	8.00
PRIVATE LAND CONSERVATIONIST	0	0.00	0	0.00	2,127,870	54.17	2,127,870	54.17
COMMUNITY CONSERV PLANNER	0	0.00	0	0.00	134,288	3.00	134,288	3.00
PRIORITY HABITAT COORD	0	0.00	0	0.00	53,330	1.00	53,330	1.00
LANDOWNER SERVICES MANAGER	0	0.00	0	0.00	53,712	1.00	53,712	1.00
OUTDOOR EDUC CNTR MGR	0	0.00	0	0.00	247,980	5.00	247,980	5.00
ASST OUTDOOR EDUC CTR MANAGER	0	0.00	0	0.00	181,560	5.00	181,560	5.00
OUTDOOR EDUC CNTR SPEC	0	0.00	0	0.00	251,472	8.00	251,472	8.00
VOLUNTEER & INTERPRTV PRGM CRD	0	0.00	0	0.00	59,952	1.00	59,952	1.00
EDUCATION CENTER MANAGER	0	0.00	0	0.00	44,712	1.00	44,712	1.00
ASST NATURE CENTER MGR	0	0.00	0	0.00	216,948	5.00	216,948	5.00
EDUCATION OUTREACH COORD	0	0.00	0	0.00	147,048	3.00	147,048	3.00

DECISION ITEM DETAIL

Budget Unit	FY 2017	FY 2017	FY 2018	FY 2018	FY 2019	FY 2019	FY 2019	FY 2019
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
PUBLIC SERVICES-0609								
CORE								
ASSISTANT NATURALIST	0	0.00	0	0.00	12,271	0.54	12,271	0.54
NATURE CENTER MANAGER	0	0.00	0	0.00	295,872	5.00	295,872	5.00
NATURALIST	0	0.00	0	0.00	714,563	21.85	714,563	21.85
INTERPRETIVE PROGRAMS SUPV	0	0.00	0	0.00	8,171	0.27	8,171	0.27
AREA BIOLOGIST	0	0.00	0	0.00	210,098	4.00	210,098	4.00
DESIGNER	0	0.00	0	0.00	132,240	3.00	132,240	3.00
DEISGNER/EDITOR	0	0.00	0	0.00	44,712	1.00	44,712	1.00
WILDLIFE ARTIST	0	0.00	0	0.00	50,280	1.00	50,280	1.00
EDUCATION PROG/CURRICULUM SUPV	0	0.00	0	0.00	0	1.00	0	1.00
ART DEPARTMENT SUPERVISOR	0	0.00	0	0.00	49,296	1.00	49,296	1.00
DIGITAL COMMUNICATIONS MANAGER	0	0.00	0	0.00	66,144	1.00	66,144	1.00
DIGITAL MEDIA PRODUCER	0	0.00	0	0.00	125,940	2.00	125,940	2.00
WEB DEVELOPER	0	0.00	0	0.00	109,764	2.00	109,764	2.00
MEDIA SPECIALIST	0	0.00	0	0.00	230,736	5.00	230,736	5.00
INTERPRETIVE CENTER MANAGER	0	0.00	0	0.00	190,512	4.00	190,512	4.00
NEWS SERVICES COORDINATOR	0	0.00	0	0.00	146,952	3.00	146,952	3.00
VIDEOGRAPHER	0	0.00	0	0.00	49,296	1.00	49,296	1.00
PUBLICATIONS MANAGER	0	0.00	0	0.00	51,264	1.00	51,264	1.00
EDITOR	0	0.00	0	0.00	206,712	4.00	206,712	4.00
EDITOR/DESIGNER	0	0.00	0	0.00	24,572	0.77	24,572	0.77
PHOTOGRAPHER	0	0.00	0	0.00	81,120	2.00	81,120	2.00
LEAD EXHIBITS CARPENTER	0	0.00	0	0.00	44,712	1.00	44,712	1.00
EXHIBITS DESIGNER	0	0.00	0	0.00	39,768	1.00	39,768	1.00
O&E CONTRACT ANALYST	0	0.00	0	0.00	34,716	1.00	34,716	1.00
OUTDOOR SKILLS SPECIALIST	0	0.00	0	0.00	576,108	12.00	576,108	12.00
CONSERVATION EDUC CONSULTANT	0	0.00	0	0.00	818,484	20.52	818,484	20.52
EDUCATION SPECIALIST	0	0.00	0	0.00	120,552	6.50	120,552	6.50
CONSERVATION EDUCATION COORD	0	0.00	0	0.00	36,084	1.00	36,084	1.00
ASST DISCOVERY CENTER MGR	0	0.00	0	0.00	50,280	2.00	50,280	2.00
DISCOVERY CENTER MANAGER	0	0.00	0	0.00	58,800	1.00	58,800	1.00
OUTREACH & EDUC REG SUPV	0	0.00	0	0.00	288,540	5.00	288,540	5.00
EXHIBITS COORDINATOR	0	0.00	0	0.00	52,284	1.00	52,284	1.00

DECISION ITEM DETAIL

Budget Unit	FY 2017	FY 2017	FY 2018	FY 2018	FY 2019	FY 2019	FY 2019	FY 2019
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
PUBLIC SERVICES-0609								
CORE								
SPECIAL PROJECTS ASSISTANT	0	0.00	0	0.00	12,818	0.54	12,818	0.54
CONSERVATION AGENT TRAINEE	0	0.00	0	0.00	649,363	17.75	649,363	17.75
CONSERVATION AGENT	0	0.00	0	0.00	7,433,420	161.00	7,433,420	161.00
PROTECTION DISTRICT SUPV	0	0.00	0	0.00	1,351,431	25.00	1,351,431	25.00
PROTECTION REGIONAL SUPV	0	0.00	0	0.00	643,704	8.00	643,704	8.00
PROTECTION TECHNICIAN	0	0.00	0	0.00	58,872	2.00	58,872	2.00
SPECIAL INVEST FIELD SUPV	0	0.00	0	0.00	65,045	1.00	65,045	1.00
PROTECTION PROGRAMS SPECIALIST	0	0.00	0	0.00	61,140	1.00	61,140	1.00
PROTECTION PROGRAMS SUPV	0	0.00	0	0.00	78,912	1.00	78,912	1.00
HUNTER ED/SHOOTING RANGE COORD	0	0.00	0	0.00	51,264	1.00	51,264	1.00
HUNTER EDUCATION TECHNICIAN	0	0.00	0	0.00	31,488	1.00	31,488	1.00
WATERSHED BIOLOGIST	0	0.00	0	0.00	20,120	1.60	20,120	1.60
WETLAND SERVICES BIOLOGIST	0	0.00	0	0.00	210,891	4.00	210,891	4.00
OUTREACH & EDUCATION CHIEF	0	0.00	0	0.00	134,088	2.00	134,088	2.00
OUTREACH & EDUC DISTRICT SUPV	0	0.00	0	0.00	95,976	2.00	95,976	2.00
PROTECTION FIELD CHIEF	0	0.00	0	0.00	138,924	2.00	138,924	2.00
OUTREACH & EDUC PROGRAMS SUPV	0	0.00	0	0.00	58,800	1.00	58,800	1.00
PROTECTION DIVISION CHIEF	0	0.00	0	0.00	103,379	1.00	103,379	1.00
OUTREACH & EDUCATION DIV CHIEF	0	0.00	0	0.00	85,368	1.00	85,368	1.00
BENEFITS	0	0.00	0	0.00	33,217	0.00	33,217	0.00
TOTAL - PS	0	0.00	0	0.00	22,055,814	504.88	22,055,814	504.88
TRAVEL, IN-STATE	0	0.00	0	0.00	556,239	0.00	556,239	0.00
TRAVEL, OUT-OF-STATE	0	0.00	0	0.00	98,575	0.00	98,575	0.00
FUEL & UTILITIES	0	0.00	0	0.00	55,317	0.00	55,317	0.00
SUPPLIES	0	0.00	0	0.00	3,488,240	0.00	3,488,240	0.00
PROFESSIONAL DEVELOPMENT	0	0.00	0	0.00	166,384	0.00	166,384	0.00
COMMUNICATION SERV & SUPP	0	0.00	0	0.00	41,300	0.00	41,300	0.00
PROFESSIONAL SERVICES	0	0.00	0	0.00	2,781,055	0.00	2,781,055	0.00
HOUSEKEEPING & JANITORIAL SERV	0	0.00	0	0.00	112,465	0.00	112,465	0.00
M&R SERVICES	0	0.00	0	0.00	54,289	0.00	54,289	0.00
COMPUTER EQUIPMENT	0	0.00	0	0.00	63,026	0.00	63,026	0.00
MOTORIZED EQUIPMENT	0	0.00	0	0.00	30,382	0.00	30,382	0.00

DECISION ITEM DETAIL

Budget Unit	FY 2017	FY 2017	FY 2018	FY 2018	FY 2019	FY 2019	FY 2019	FY 2019
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
PUBLIC SERVICES-0609								
CORE								
OFFICE EQUIPMENT	0	0.00	0	0.00	45,090	0.00	45,090	0.00
OTHER EQUIPMENT	0	0.00	0	0.00	243,032	0.00	243,032	0.00
PROPERTY & IMPROVEMENTS	0	0.00	0	0.00	86	0.00	86	0.00
BUILDING LEASE PAYMENTS	0	0.00	0	0.00	374,008	0.00	374,008	0.00
EQUIPMENT RENTALS & LEASES	0	0.00	0	0.00	37,402	0.00	37,402	0.00
MISCELLANEOUS EXPENSES	0	0.00	0	0.00	174,174	0.00	174,174	0.00
TOTAL - EE	0	0.00	0	0.00	8,321,064	0.00	8,321,064	0.00
PROGRAM DISTRIBUTIONS	0	0.00	0	0.00	4,299,327	0.00	4,299,327	0.00
TOTAL - PD	0	0.00	0	0.00	4,299,327	0.00	4,299,327	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$34,676,205	504.88	\$34,676,205	504.88
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$34,676,205	504.88	\$34,676,205	504.88

DECISION ITEM DETAIL

Budget Unit	FY 2017	FY 2017	FY 2018	FY 2018	FY 2019	FY 2019	FY 2019	FY 2019
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
PUBLIC SERVICES-0609								
Pay Plan - 0000012								
ACCOUNTING ASSISTANT	0	0.00	0	0.00	0	0.00	273	0.00
ACCOUNTING TECHNICIAN	0	0.00	0	0.00	0	0.00	858	0.00
DATA ENTRY OPERATOR II	0	0.00	0	0.00	0	0.00	605	0.00
PUBLIC SERVICE ASSISTANT	0	0.00	0	0.00	0	0.00	6,825	0.00
MARKETING SPECIALIST	0	0.00	0	0.00	0	0.00	650	0.00
OUTREACH & EDUC TECHNICIAN	0	0.00	0	0.00	0	0.00	650	0.00
ADMINISTRATIVE STAFF ASSISTANT	0	0.00	0	0.00	0	0.00	8,775	0.00
OFFICE SUPERVISOR	0	0.00	0	0.00	0	0.00	3,900	0.00
OFFICE MANAGER	0	0.00	0	0.00	0	0.00	2,600	0.00
RESOURCE ASSISTANT	0	0.00	0	0.00	0	0.00	6,078	0.00
RESOURCE TECHNICIAN	0	0.00	0	0.00	0	0.00	1,742	0.00
CARPENTER	0	0.00	0	0.00	0	0.00	650	0.00
MAINTENANCE TECHNICIAN	0	0.00	0	0.00	0	0.00	202	0.00
MAINTENANCE ASSISTANT	0	0.00	0	0.00	0	0.00	299	0.00
PROJECT COORDINATOR	0	0.00	0	0.00	0	0.00	585	0.00
AGRICULTURE LIAISON	0	0.00	0	0.00	0	0.00	650	0.00
PRIVATE LAND CONSERVATIONIST	0	0.00	0	0.00	0	0.00	35,211	0.00
COMMUNITY CONSERV PLANNER	0	0.00	0	0.00	0	0.00	1,950	0.00
PRIORITY HABITAT COORD	0	0.00	0	0.00	0	0.00	650	0.00
LANDOWNER SERVICES MANAGER	0	0.00	0	0.00	0	0.00	650	0.00
OUTDOOR EDUC CNTR MGR	0	0.00	0	0.00	0	0.00	3,250	0.00
ASST OUTDOOR EDUC CTR MANAGER	0	0.00	0	0.00	0	0.00	3,250	0.00
OUTDOOR EDUC CNTR SPEC	0	0.00	0	0.00	0	0.00	5,200	0.00
EDUCATION CENTER MANAGER	0	0.00	0	0.00	0	0.00	650	0.00
ASST NATURE CENTER MGR	0	0.00	0	0.00	0	0.00	3,250	0.00
EDUCATION OUTREACH COORD	0	0.00	0	0.00	0	0.00	1,950	0.00
ASSISTANT NATURALIST	0	0.00	0	0.00	0	0.00	351	0.00
NATURALIST	0	0.00	0	0.00	0	0.00	14,203	0.00
INTERPRETIVE PROGRAMS SUPV	0	0.00	0	0.00	0	0.00	176	0.00
AREA BIOLOGIST	0	0.00	0	0.00	0	0.00	2,600	0.00
DESIGNER	0	0.00	0	0.00	0	0.00	1,950	0.00
DEISGNER/EDITOR	0	0.00	0	0.00	0	0.00	650	0.00

DECISION ITEM DETAIL

Budget Unit	FY 2017	FY 2017	FY 2018	FY 2018	FY 2019	FY 2019	FY 2019	FY 2019
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
PUBLIC SERVICES-0609								
Pay Plan - 0000012								
WILDLIFE ARTIST	0	0.00	0	0.00	0	0.00	650	0.00
ART DEPARTMENT SUPERVISOR	0	0.00	0	0.00	0	0.00	650	0.00
WEB DEVELOPER	0	0.00	0	0.00	0	0.00	1,300	0.00
MEDIA SPECIALIST	0	0.00	0	0.00	0	0.00	3,250	0.00
INTERPRETIVE CENTER MANAGER	0	0.00	0	0.00	0	0.00	2,600	0.00
NEWS SERVICES COORDINATOR	0	0.00	0	0.00	0	0.00	1,950	0.00
VIDEOGRAPHER	0	0.00	0	0.00	0	0.00	650	0.00
PUBLICATIONS MANAGER	0	0.00	0	0.00	0	0.00	650	0.00
EDITOR	0	0.00	0	0.00	0	0.00	2,600	0.00
EDITOR/DESIGNER	0	0.00	0	0.00	0	0.00	501	0.00
PHOTOGRAPHER	0	0.00	0	0.00	0	0.00	1,300	0.00
LEAD EXHIBITS CARPENTER	0	0.00	0	0.00	0	0.00	650	0.00
EXHIBITS DESIGNER	0	0.00	0	0.00	0	0.00	650	0.00
O&E CONTRACT ANALYST	0	0.00	0	0.00	0	0.00	650	0.00
OUTDOOR SKILLS SPECIALIST	0	0.00	0	0.00	0	0.00	7,800	0.00
CONSERVATION EDUC CONSULTANT	0	0.00	0	0.00	0	0.00	13,338	0.00
EDUCATION SPECIALIST	0	0.00	0	0.00	0	0.00	4,225	0.00
CONSERVATION EDUCATION COORD	0	0.00	0	0.00	0	0.00	650	0.00
ASST DISCOVERY CENTER MGR	0	0.00	0	0.00	0	0.00	1,300	0.00
EXHIBITS COORDINATOR	0	0.00	0	0.00	0	0.00	650	0.00
SPECIAL PROJECTS ASSISTANT	0	0.00	0	0.00	0	0.00	351	0.00
CONSERVATION AGENT TRAINEE	0	0.00	0	0.00	0	0.00	11,538	0.00
CONSERVATION AGENT	0	0.00	0	0.00	0	0.00	104,650	0.00
PROTECTION DISTRICT SUPV	0	0.00	0	0.00	0	0.00	16,250	0.00
PROTECTION TECHNICIAN	0	0.00	0	0.00	0	0.00	1,300	0.00
HUNTER ED/SHOOTING RANGE COORD	0	0.00	0	0.00	0	0.00	650	0.00
HUNTER EDUCATION TECHNICIAN	0	0.00	0	0.00	0	0.00	650	0.00
WATERSHED BIOLOGIST	0	0.00	0	0.00	0	0.00	1,040	0.00
WETLAND SERVICES BIOLOGIST	0	0.00	0	0.00	0	0.00	2,600	0.00

DECISION ITEM DETAIL

Budget Unit	FY 2017	FY 2017	FY 2018	FY 2018	FY 2019	FY 2019	FY 2019	FY 2019
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
PUBLIC SERVICES-0609								
Pay Plan - 0000012								
OUTREACH & EDUC DISTRICT SUPV	0	0.00	0	0.00	0	0.00	1,300	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	297,626	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$297,626	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$297,626	0.00

PROGRAM DESCRIPTION

Department CONSERVATION	Program Name PUBLIC SERVICES	HB Section(s): <u>6.600</u>																														
Program is found in the following core budget(s):																																
1a. What strategic priority does this program address? Enhance the Relevance of Conservation																																
1b. What does this program do? <p>The Public Services program enhances the relevance of conservation through private land technical assistance and cost share; urban and community conservation services; partnerships with agricultural industry; publications, news and social media; conservation education curriculum; hunter education and other volunteer programs; hunter and angler recruitment; resource law enforcement and the enforcement of other state laws for the safe and proper use of Department areas; conservation agent training; and confined and commercial wildlife enforcement.</p>																																
2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.) Authorization for this program is by state constitutional mandate adopted November 3, 1936.																																
3. Are there federal matching requirements? If yes, please explain. No.																																
4. Is this a federally mandated program? If yes, please explain. No.																																
5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year. <div style="border: 1px solid black; padding: 10px; margin-top: 10px;"> <p style="text-align: center;">Program Expenditure History</p> <table border="1" style="width: 100%; border-collapse: collapse; text-align: center;"> <thead> <tr> <th>Year</th> <th>GR</th> <th>FEDERAL</th> <th>OTHER</th> <th>TOTAL</th> </tr> </thead> <tbody> <tr> <td>FY 2015 Actual</td> <td>32,514,584</td> <td>32,514,584</td> <td></td> <td>32,514,584</td> </tr> <tr> <td>FY 2016 Actual</td> <td>32,893,039</td> <td>32,893,039</td> <td></td> <td>32,893,039</td> </tr> <tr> <td>FY 2017 Actual</td> <td>33,354,802</td> <td>33,354,802</td> <td></td> <td>33,354,802</td> </tr> <tr> <td>FY 2018 Planned</td> <td>34,676,205</td> <td>34,676,205</td> <td></td> <td>34,676,205</td> </tr> <tr> <td>FY 2019 Planned</td> <td>34,676,205</td> <td>34,676,205</td> <td></td> <td>34,676,205</td> </tr> </tbody> </table> </div>			Year	GR	FEDERAL	OTHER	TOTAL	FY 2015 Actual	32,514,584	32,514,584		32,514,584	FY 2016 Actual	32,893,039	32,893,039		32,893,039	FY 2017 Actual	33,354,802	33,354,802		33,354,802	FY 2018 Planned	34,676,205	34,676,205		34,676,205	FY 2019 Planned	34,676,205	34,676,205		34,676,205
Year	GR	FEDERAL	OTHER	TOTAL																												
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FY 2019 Planned	34,676,205	34,676,205		34,676,205																												
6. What are the sources of the "Other" funds? Conservation Commission Fund (0609) <input type="checkbox"/>																																

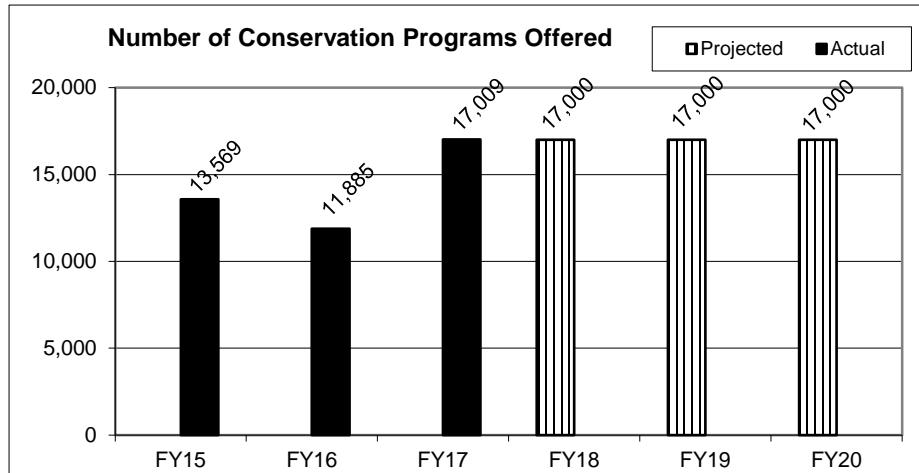
PROGRAM DESCRIPTION

Department CONSERVATION		HB Section(s): <u>6.600</u>																																										
Program Name PUBLIC SERVICES																																												
Program is found in the following core budget(s):																																												
7a. Provide an effectiveness measure.																																												
<div style="display: flex; justify-content: space-between;"> <div style="width: 45%;"> <p>Number of Resource Violations Observed</p> <table border="1" style="width: 100%; border-collapse: collapse;"> <thead> <tr> <th>Year</th> <th>Projected</th> <th>Actual</th> </tr> </thead> <tbody> <tr> <td>FY15</td> <td>25,479</td> <td>25,245</td> </tr> <tr> <td>FY16</td> <td>25,245</td> <td>24,800</td> </tr> <tr> <td>FY17</td> <td>24,800</td> <td>23,518</td> </tr> <tr> <td>FY18</td> <td>24,800</td> <td>24,800</td> </tr> <tr> <td>FY19</td> <td>24,800</td> <td>24,800</td> </tr> <tr> <td>FY20</td> <td>24,800</td> <td>24,800</td> </tr> </tbody> </table> </div> <div style="width: 45%;"> <p>Number of Private Landowner Habitat Site Visits</p> <table border="1" style="width: 100%; border-collapse: collapse;"> <thead> <tr> <th>Year</th> <th>Projected</th> <th>Actual</th> </tr> </thead> <tbody> <tr> <td>FY15</td> <td>27,800</td> <td>27,882</td> </tr> <tr> <td>FY16</td> <td>27,800</td> <td>23,040</td> </tr> <tr> <td>FY17</td> <td>27,800</td> <td>25,248</td> </tr> <tr> <td>FY18</td> <td>27,800</td> <td>27,900</td> </tr> <tr> <td>FY19</td> <td>27,900</td> <td>27,900</td> </tr> <tr> <td>FY20</td> <td>27,900</td> <td>27,900</td> </tr> </tbody> </table> </div> </div>			Year	Projected	Actual	FY15	25,479	25,245	FY16	25,245	24,800	FY17	24,800	23,518	FY18	24,800	24,800	FY19	24,800	24,800	FY20	24,800	24,800	Year	Projected	Actual	FY15	27,800	27,882	FY16	27,800	23,040	FY17	27,800	25,248	FY18	27,800	27,900	FY19	27,900	27,900	FY20	27,900	27,900
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<p>NOTE: Resource violations observed includes arrests (citations). Agents do not issue citations for every violation observed. Some violations are handled with an explanation of regulations, or verbal or written warnings.)</p>																																												
<div style="display: flex; justify-content: space-between;"> <div style="width: 45%;"> <p>Number of Community Conservation (Government) Partnerships</p> <table border="1" style="width: 100%; border-collapse: collapse;"> <thead> <tr> <th>Year</th> <th>Projected</th> <th>Actual</th> </tr> </thead> <tbody> <tr> <td>FY15</td> <td>193</td> <td>191</td> </tr> <tr> <td>FY16</td> <td>191</td> <td>192</td> </tr> <tr> <td>FY17</td> <td>192</td> <td>192</td> </tr> <tr> <td>FY18</td> <td>192</td> <td>192</td> </tr> <tr> <td>FY19</td> <td>192</td> <td>192</td> </tr> <tr> <td>FY20</td> <td>192</td> <td>192</td> </tr> </tbody> </table> </div> <div style="width: 45%;"> <p>Number of Department of Conservation Volunteers</p> <table border="1" style="width: 100%; border-collapse: collapse;"> <thead> <tr> <th>Year</th> <th>Projected</th> <th>Actual</th> </tr> </thead> <tbody> <tr> <td>FY15</td> <td>29,823</td> <td>35,620</td> </tr> <tr> <td>FY16</td> <td>35,620</td> <td>35,620</td> </tr> <tr> <td>FY17</td> <td>28,364</td> <td>28,364</td> </tr> <tr> <td>FY18</td> <td>28,364</td> <td>28,364</td> </tr> <tr> <td>FY19</td> <td>28,364</td> <td>28,364</td> </tr> <tr> <td>FY20</td> <td>28,364</td> <td>28,364</td> </tr> </tbody> </table> </div> </div>			Year	Projected	Actual	FY15	193	191	FY16	191	192	FY17	192	192	FY18	192	192	FY19	192	192	FY20	192	192	Year	Projected	Actual	FY15	29,823	35,620	FY16	35,620	35,620	FY17	28,364	28,364	FY18	28,364	28,364	FY19	28,364	28,364	FY20	28,364	28,364
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FY20	28,364	28,364																																										
<p>Note: Measure is a work-in-progress</p>																																												

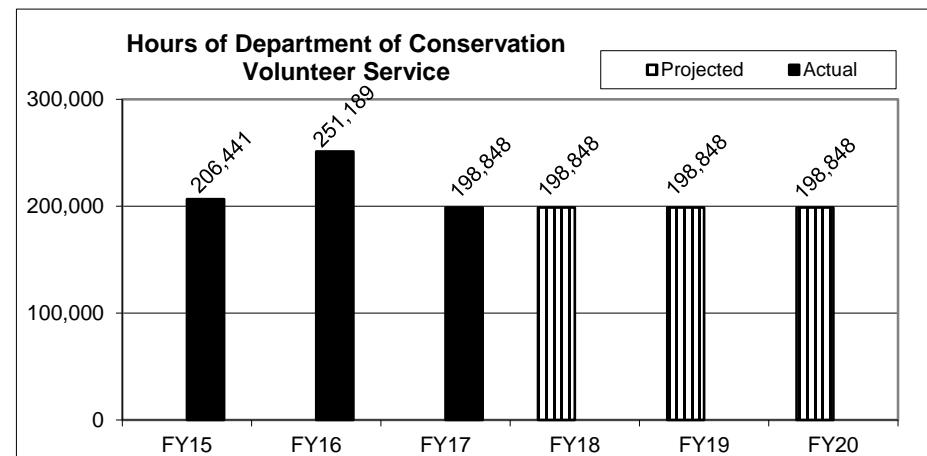
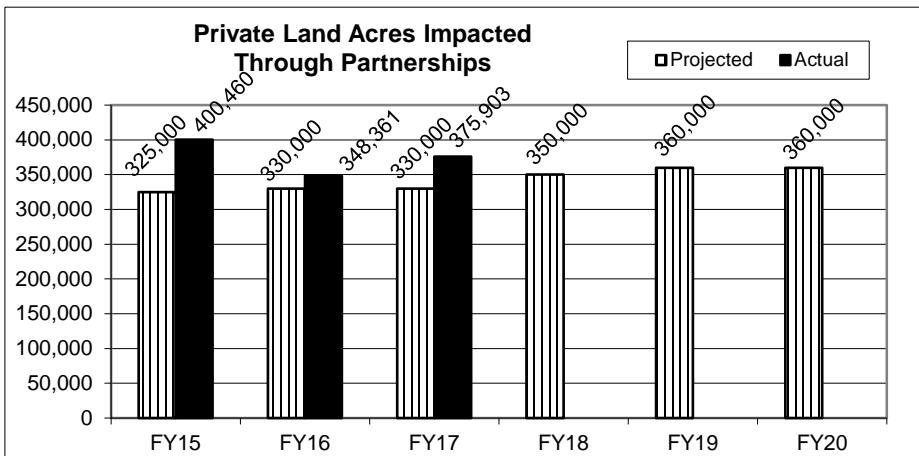
PROGRAM DESCRIPTION

Department CONSERVATION
Program Name PUBLIC SERVICES
Program is found in the following core budget(s):

HB Section(s): 6.600



7b. Provide an efficiency measure.

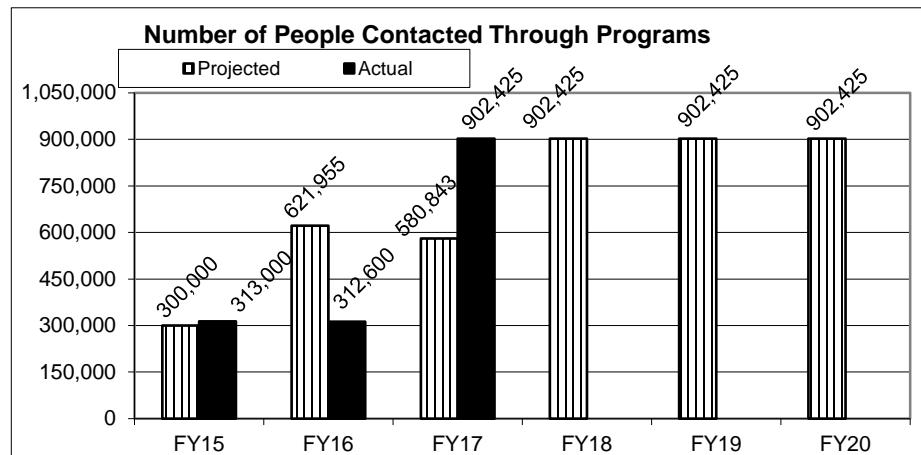
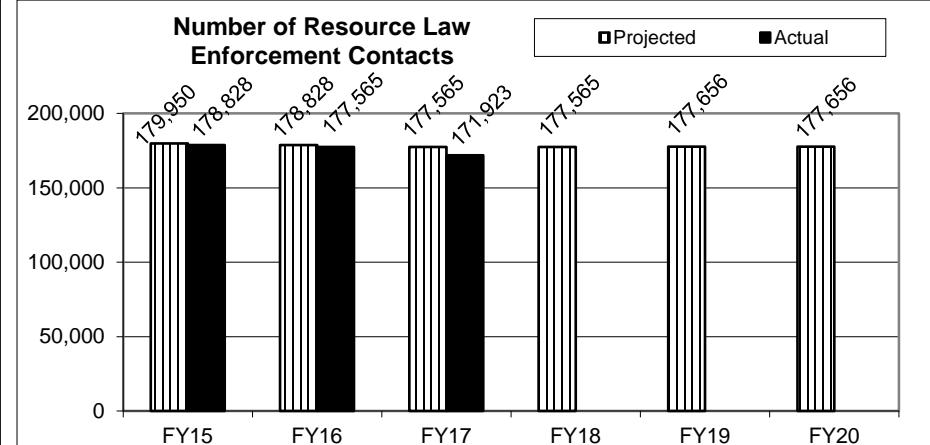
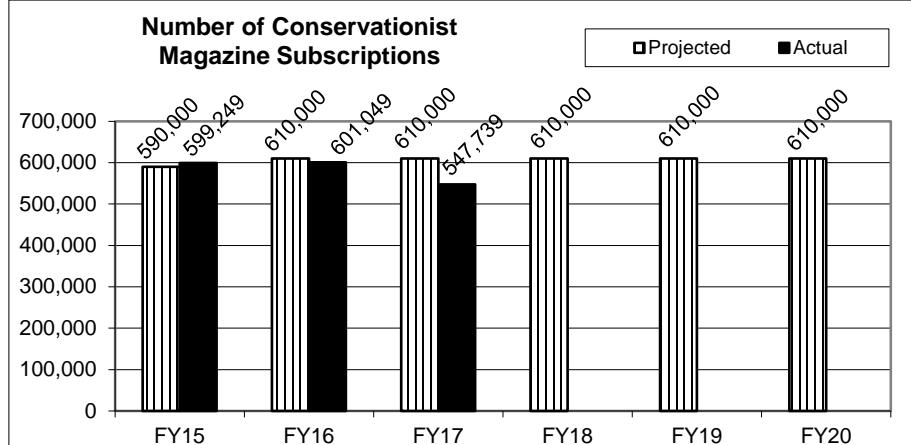


PROGRAM DESCRIPTION

Department CONSERVATION
Program Name PUBLIC SERVICES
Program is found in the following core budget(s):

HB Section(s): 6.600

7c. Provide the number of clients/individuals served, if applicable.



PROGRAM DESCRIPTION

Department	CONSERVATION	HB Section(s):	6.600
Program Name	PUBLIC SERVICES		
Program is found in the following core budget(s):			

7d. Provide a customer satisfaction measure, if available.

In a survey conducted in FY14, over 68 percent of respondents said the Conservation Department was doing a good or excellent job of providing services for the state of Missouri; 76 percent of adult Missourians agreed that the Missouri Department of Conservation is a name they can trust; and 95 percent of adult Missourians are interested in Missouri's forest, fish, and wildlife.

Public Services Fiscal Year 2018 Budget Narrative

Outreach and Education (O&E) Administration

Focus: **To provide accountability for O&E programs and to increase citizen awareness, appreciation, and participation in conservation.**

Purpose: Provide statewide coordination and direction for Department Outreach and Education programs such as education curriculum and programs, marketing/news/public relations, hunter education, and overall support, including budget oversight, partnerships and grants, and employee training and development.

Meeting the Priorities:

Outreach and Education Administration will continue to coordinate Department-wide communication efforts to identify and communicate the highest priority topics and messages in a consistent way across the state. O&E Administration will continue to provide all Department staff with communication and marketing tools that increase Department brand identity to ensure citizens know and understand who Department staff are and how what we do is important and relevant to citizens.

Outreach and Education Administration will continue to develop and support Department-wide strategic, targeted, and measurable marketing efforts that help Missouri citizens engage in the Department's mission.

Program Emphasis for FY18:

In FY18, Outreach and Education will continue to implement strategies determined from the FY16 Communications Audit.

Outreach Programs

Focus: **To help Missourians learn to conserve and enjoy our fish, forest, and wildlife resources through focused educational/interpretive programs and outreach efforts.**

Purpose: Provide excellent education and communication opportunities to Missourians through production of the *Missouri Conservationist* and *Xplor* magazines; development and maintenance of for-sale and free publications; creation of outstanding design, art, photography, and exhibits; delivery of quality education units; and delivery of quality hunter education, Master Naturalist, and other volunteer programs.

Public Services Fiscal Year 2018 Budget Narrative

Meeting the Priorities:

Outreach and Education Outreach Programs will continue to adapt, reinforce, and enhance all aspects of conservation education to cultivate a conservation ethic and help citizens connect with nature.

Outreach and Education Outreach Programs will continue to utilize technology to deliver central and statewide high quality communication that will increase support for conservation

Program Emphasis for FY18:

In FY18, Outreach and Education will continue implementation of a five-year strategic plan for the Discover Nature Schools program.

In FY18, Outreach and Education will implement the updated *Missouri Conservationist* magazine (based on the FY17 magazine audit) to ensure that this Department flagship product continues to deliver messages in ways that embrace technology and reflect changing reader preferences.

Regional Operations

Focus: **To educate and empower Missourians to participate in outdoor recreation activities and become lifelong stewards of Missouri's fish, forest, and wildlife resources.**

Purpose: Provide local, direct, and indirect learning opportunities for citizens through schools, nature centers, interpretive sites, shooting ranges, partner organizations, and regional media. Discover Nature programs target schools, families, women, hunting, fishing, shooting sports, and a host of other outdoor skills. Staff includes conservation education consultants, outdoor skills specialists, naturalists, education specialists, range supervisors and range officers, and media specialists.

Meeting the Priorities:

Outreach and Education regional staff will continue to provide high-quality programs at nature centers, interpretive sites, and ranges for educators, schools, youth groups, women, families, and all Missouri citizens.

The Discover Nature Schools program will focus efforts this year on implementing an education portal to foster a community of Missouri educators, education consultants, and outdoor skills specialists and on continuing to implement the five-year vision and strategic plan to build the program, recruit new schools, reinstate lapsed schools, and retain all current schools. Outreach and Education field staff (both education consultants and outdoor skills specialists) will collaborate to empower Missouri educators to inspire and enable students to discover nature; to become knowledgeable citizens who value Missouri fish, forests, and wildlife; and to take actions that promote healthy, sustainable Missouri ecosystems.

Public Services
Fiscal Year 2018 Budget Narrative

Program Emphasis for FY18:

Outreach and Education regional staff will continue efforts to engage more Missourians in hunting through field-to-fork programs that bring non-hunters together with Department staff to learn about preparation of wild game and discover ways to harvest wild game.

Public Services Fiscal Year 2018 Budget Narrative

Private Land Services (PLS) Administration

Focus: **Provide guidance and support for Private Land Services (PLS) field operations, state/federal level interagency, and non-governmental organization coordination and matching funds for partnership initiatives.**

Purpose: Deliver statewide needs related to conservation activities on private land and develop partnerships to address our highest priority focus areas. Maintain effort and productivity of staff and seek new partnerships to make funding go further while achieving greater results.

Meeting the Priorities:

Private Land Services Administration will facilitate the promotion of field operations, services, and benefits of wildlife habitat into private lands through cooperator success stories. Articles and media releases will be shared with a variety of partner and stakeholder related media outlets to demonstrate the importance of wildlife friendly practices that will strengthen a conservation land ethic.

Community Conservation is an approach to land conservation that starts with people. Based on the results from the recently completed community conservation program review, PLS Administration will implement a statewide approach and vision for the Community Conservation Planners to ensure forest, fish, and wildlife resources needs are met within community landscapes. PLS administration will work with other department staff to create a coordinated approach to Community Conservation.

PLS Administration will continue to provide coordination and support for landowner cooperatives addressing a variety of species management through partnerships. We will work to expand recruitment of local volunteers to census quail populations both inside and outside selected Quail Focus Areas leveraging partnership positions while ensuring Farm Bill and other partner funding is utilized to address Department priority geographies where feasible.

Program Emphasis for FY18:

PLS Administration is committed to the use and implementation of technology to gain efficiency in program delivery to landowners and Department operations. Pilot efforts for mobile workstations and applications will continue to be implemented statewide pending time and/or cost savings evaluation.

Public Services
Fiscal Year 2018 Budget Narrative

Agriculture Liaison

Focus: **Liaison efforts with agriculture groups to foster communication and understanding of fish, forest, and wildlife as they relate to agriculture and help the Department obtain a stronger understanding of the needs of agricultural landowners. Identify common goals on which we can move forward together.**

Purpose: To maintain and strengthen strong partnerships between agriculture groups and the agency. These efforts are very important because 65% of the land area of Missouri is included in farms.

Meeting the Priorities:

Agricultural Liaison Program will encourage production agriculture groups to promote and assist in finding profitable solutions for farmers that enhance wildlife habitat values through routine interactions and communication. This program will continue to serve as a primary contact for the Agricultural Community to interact with the Department. In addition, this program will actively seek and establish the connections within the agricultural community and the Department to share mutually beneficial messages that promote a conservation land ethic.

Agricultural Liaison Program will inform and guide agricultural partner funding opportunities toward Department priorities and priority geographies where feasible.

Private Land Programs

Focus: **Maintain and expand effective working partnerships with the Natural Resources Conservation Service and Farm Service Agency to integrate fish, forest, and wildlife considerations into implementation of Farm Bill programs. This program also works actively at the national and regional levels through the Association of Fish and Wildlife Agencies to provide input into the development and implementation of Farm Bill programs and program policies.**

Purpose: Our deep involvement with the U.S. Department of Agriculture (USDA) at the national, state, and local level keeps much of the Farm Bill financial resources steered toward practices benefitting forest, stream, and wildlife resources. Missouri landowners receive more than \$140 million per year in USDA conservation program cost-share and payments (more than all other federal grants for fish, forest, and wildlife resources combined).

Public Services **Fiscal Year 2018 Budget Narrative**

Meeting the Priorities:

Private Land Programs (Farm Bill) will coordinate federal conservation programs at the national, state, and local levels to guide Farm Bill and other partner funding to address water quality and other Department priorities. Private Land Programs will fully implement the Missouri Outdoor Recreational Access Program statewide.

Regional Operations

Focus: Evaluate resource needs and provide advice/recommendations to private landowners through in-office or on site visits as well as workshops, field days, and other initiatives. Offer cost-share tailored to regional needs that complement non-Department programs. Work with partners and local governments to foster approaches to land development that conserve and protect fish, forest, and wildlife.

Purpose: To address the technical assistance needs of our constituents who own or manage land. 93% of Missouri's land base is privately held. To impact habitats and populations on a landscape scale, the Department must focus efforts on private land. Provide a trusted, local Department information source in communities where staff live or work.

Meeting the Priorities:

Regional staff will work directly with production agricultural and recreational landowners to promote and assist in finding profitable solutions for farmers that enhance fish, forest, and wildlife habitat values. They will identify cooperators willing to share their success stories through articles, media releases, and workshops to strengthen a conservation land ethic.

Regional staff will strategically offer additional cost share incentives in critical Comprehensive Conservation Strategy (CCS) and priority geographies to increase habitat connectivity and landscape level effectiveness of management practices.

Regional staff will work with private landowners to implement the Missouri Outdoor Recreational Access Program.

Regional staff will continue to provide technical assistance to landowners including the use of Farm Bill programs to implement conservation practices beneficial to fish, forest, and wildlife.

Regional staff will continue to encourage landowners to work with their neighbors resulting in a larger impact on the landscape for fish, forest, and wildlife resources.

Public Services Fiscal Year 2018 Budget Narrative

Community Conservation

Focus: Help communities value and incorporate natural resource stewardship as part of planning and growth management to protect valuable fish, forest, and wildlife resources that create quality habitat for people and nature. Work with local governments, organizations, developers, and citizens to influence public policy that guides the integration of ecosystem services where they live.

Purpose: Assist local units of government and non-profit organizations with the planning and implementation of community conservation projects that will provide social, economic, and environmental services. Promote conservation friendly development practices that connect people to nature.

Meeting the Priorities:

Community conservation is an approach to land conservation that starts with people. Based on the results from the recently completed community conservation program review, Community Conservation Planners (CCPs) will implement a statewide approach and vision to ensure fish, forest, and wildlife resources needs are met within community landscapes while connecting people to nature. PLS administration will work with other department staff to create a coordinated approach to Community Conservation.

The Community Conservation program will advance the adoption of storm water management strategies for smaller communities with the assistance of regional staff.

The Community Conservation program will promote community conservation success stories to assist in cultivating a conservation land ethic that connects people to nature where they live.

The Community Conservation program will continue to develop partnerships in communities that facilitate the adoption of fish, forest, and wildlife friendly practices.

Public Services Fiscal Year 2018 Budget Narrative

Protection Office

Focus: Provide leadership and support to programs and staff.

Purpose: The Protection Office budget supports nine staff, including staff who oversee the statewide programs outlined below; and funds daily office operations, in-state and out-of-state travel, body armor replacement, professional development, training conference, as well as relocation fees paid for transfers and promotional moves.

Meeting the Priorities:

Protection Office will communicate vision and guidance to staff and the public related to Protection's overall mission and the Department's conservation priorities.

Protection Office will serve as the conduit through which other department staff request and receive results provided by Protection field staff for various surveys and land management programs related to management in priority geographies.

Protection Office will respond to numerous inquiries, complaints, and commendations concerning field activities. In addition, office staff members will work directly with non-governmental organization (NGO) partners such as Conservation Federation of Missouri, and Missouri Falconers Association.

Protection Office staff manage the child support permit revocation database, court-imposed permit revocation database, Interstate Wildlife Violator Compact program, arrest record database, falconry program, hunting method exemption program, group fishing permit program, and administration of the regulations portion of the atlas database.

Protection Office will provide professional development through conferences and training programs from other entities to invest in high-performing staff to deliver fish, forest, and wildlife conservation to Missourians.

Program Emphasis for FY18 (optional):

Protection Office is committed to exploring the use of social media outlets, other electronic methods, and special outreach programs to connect with more Missourians on fish, forest, and wildlife conservation priorities.

Send staff to the National Conservation Law Enforcement Leadership Academy, International Association of Chiefs of Police (IACP) Women's Leadership Institute, and other professional development opportunities designed to enhance and cultivate leadership skills.

Public Services Fiscal Year 2018 Budget Narrative

Emphasize advanced use of technology by replacing agent worn body armor, digital cameras for evidence collection and documentation, weapon mounted lights for all issued patrol rifles, and working with IT to develop a web based incident reporting system.

Programs

Special Investigations

Focus: **Provide specialized investigative assistance to the overall operations.**

Purpose: Funds to support four (4) full-time undercover investigators operating state-wide, supporting resource enforcement activities.

Meeting the Priorities:

Special Investigations Unit personnel will interact freely with uniformed field personnel at annual Code conferences, as well as during annual training sessions and regional conferences. In addition, Special Investigations Unit personnel will work closely with various local, state, and federal agencies to share information, intelligence, and foster a quality interagency working relationship with U.S. Fish and Wildlife Service, U.S. Forest Service, Mid-States Organized Crime Information Center, and Missouri Information Analysis Center.

Special Investigations Unit personnel are in a position to interact with, and gather intelligence from, those who would exploit our wildlife resources for commercial purposes. This provides a unique way to monitor pressure on specific wildlife populations and formulate enforcement strategies and techniques to address that exploitation.

Special Investigation Unit projects are often based on information and violation complaints obtained from the public through uniformed Conservation Agents or Operation Game Thief. The completion of successful special investigation projects will build support for the Department when results are shared with the citizens we serve.

Special Investigations Unit personnel are required to attend numerous hours of training and professional development to enhance their unique ability to serve the public.

Program Emphasis for FY18 (optional):

Enhance advanced use of technology by staff and emphasize leadership skills for succession planning by sending one special investigator to the Federal Law Enforcement Training Center cybercrime training program and one conservation agent to the Covert Investigator Training School in South Carolina.

**Public Services
Fiscal Year 2018 Budget Narrative**

Confined Wildlife Enforcement

Focus: **Provide specialized assistance to the overall operations relating to confined wildlife.**

Purpose: Funds to support five (5) full-time conservation agents operating state-wide, supporting enforcement activities relating to confined cervids, other confined wildlife, invasive species, and commercial establishments.

Meeting the Priorities:

Confined Wildlife Enforcement Unit personnel will interact freely with uniformed field personnel at annual Code conferences, as well as during annual training sessions and regional conferences. In addition, they will work closely with various local, state, and federal agencies to share information, intelligence, and foster a quality interagency working relationship on issues relating to confined wildlife, invasive species, and commercial establishments.

Confined Wildlife Enforcement Unit personnel are in a position to interact with, and gather intelligence from, those who are holding wildlife in confinement. This unit provides a consistent mechanism for conducting inspections, gathering information, and conducting investigations relating to confined wildlife.

Confined Wildlife Enforcement Unit personnel will work with other department staff to improve regulations relating to confined wildlife, invasive, and endangered species; which will enhance protection of Missouri's fish, forest, and wildlife resources.

Confined Wildlife Enforcement Unit personnel will continue to update and improve confined wildlife and commercial establishment inspection procedures, and will continue to develop methods or techniques to provide enhanced enforcement of regulations that are applicable to disease/pest management, invasive species, and commercialization of fish, forest, and wildlife resources.

Share the Harvest

Focus: **Provide legally taken venison through charitable organizations to underprivileged residents of the State of Missouri.**

Purpose: Provide legally donated commercially processed deer meat to not-for-profit charitable organizations for distribution to underprivileged persons of the State of Missouri.

Public Services Fiscal Year 2018 Budget Narrative

Meeting the Priorities:

The Share the Harvest (STH) program has become well-known and respected throughout Missouri for the vast amounts of protein being provided to citizens in need throughout Missouri. In some areas of the state, personnel have become active in its promotion. Hunter groups like Safari Club International are one of the many non-Department groups helping with the program.

The STH program is one tool used to manage Missouri's deer herd by focusing on the harvest of antlerless deer. Data and biological samples from deer donated through the program are easily accessed by Resource Science staff.

The Share the Harvest (STH) program is actually a part of the citizen conservation non-governmental organization Conservation Federation of Missouri (CFM), with members in all counties. Protection personnel solicit citizen and civic group participation in their respective counties. Ultimately, the success of several of these operations is completely dependent upon support and participation of citizens.

Conservation Agents will administer this program in their respective districts. Putting operational responsibility for this program at the district level will increase the effectiveness of conservation agents and will enhance the image of all Department personnel.

Operation Game Thief and Operation Forest Arson

Focus: **To increase public awareness and encourage reporting of violations involving wildlife and forestry resources.**

Purpose: To give citizens a resource that allows them to anonymously report *Wildlife Code* and forest arson violations in their area. Funds are used to pay for rewards that are issued by CFM, an after business hours call center in order to take calls 24 hours per day, seven days a week, and to promote the program.

Meeting the Priorities:

The Operation Game Thief and Operation Forest Arson (OGT/OFA) program has become well-known and respected throughout Missouri as a way for citizens to report illegal activity pertaining to wildlife violations and forest arson with the ability to remain anonymous and possibly receive a reward for their information. The call center allows easy access to report violations 24 hours per day, seven days a week. Citizens can directly contribute to the protection of their natural resources. In some areas of the state, personnel have become active in its promotion.

Public Services Fiscal Year 2018 Budget Narrative

The Operation Game Thief database/reporting system allows prompt notification of reports to the agents, as well as an easily accessible way for agents and central office staff to manage data. A web-based reporting system allows immediate information to be sent to agents through email and text messages.

The Operation Game Thief and Operation Forest Arson (OGT/OFA) program is a part of the citizen conservation non-governmental organization (NGO), The Conservation Federation of Missouri, with members in all counties. The possibility of receiving a reward for information entices citizens to report illegal activity. The Department promotes the program through various media outlets (e.g., exhibits, envelopes, Telecheck, regulation summary booklets, etc.).

Prompt response to reports through this program in their respective districts will increase the effectiveness of Conservation Agents, foster public cooperation for conservation practices, and enhance the image of the Department as a whole.

Training

Conservation Agent Training Class

Focus: **Operates a Peace Officers Standards and Training (POST) licensed basic training academy for newly hired Conservation Agents.**

Purpose: Properly train and equip conservation agent trainees to fill vacant counties.

Meeting the Priorities:

The Conservation Agent Training Academy is licensed by the Missouri Department of Public Safety Peace Officer Standards and Training (POST) Program as a 1,000+ hour Academy, dedicated to training and preparing new agents to assume the role of Conservation Agent in their assigned county. This includes state-of-the-art law enforcement, communication/public outreach, and resource management training. In addition to staff from Protection, the training utilizes other staff within the Department, as well as staff from other agencies and organizations (e.g. Attorney General's office, Department of Natural Resources Hazmat Response, Highway Patrol, etc.) to deliver the basic training program.

During the Academy, trainees are taught the latest techniques for gathering data for the Department. Conservation Agents act as an essential part of collecting information on deer, eagles, ginseng, etc. Resource Science staff inform trainees of techniques and projects they are using to enhance and manage Missouri's fish, forest, and wildlife resources.

Conservation Agents are, in most cases, the image of the Department. By working with the many programs MDC offers, like Operation Game Thief and Operation Forest Arson, Share the Harvest, Discover Nature, etc.; agents interact with all citizens

Public Services Fiscal Year 2018 Budget Narrative

in their respective counties. Through this interaction, communication and partnerships form. Trainees in the Academy learn the value of this through their exposure to all service areas.

Protection will work with Human Resources to recruit the highest quality trainees possible. The Academy then molds those trainees into the most prepared Conservation Agents with training that ranges from the laws of arrest, search and seizure to proper use of force; defensive tactics and firearms, to Missouri law; and from waterfowl, snakes, and forestry, to first responder and Emergency Vehicle Operations.

Program Emphasis for FY18 (optional):

Graduate a class of new Conservation Agents to take field assignments in October, 2017.

Continuing Education

Focus: **Meet requirements of Peace Officer Standards and Training (POST) and Department Policy for incumbent law enforcement employees.**

Purpose: Conduct and attend continuing education courses for incumbent law enforcement employees in order to meet criteria set by POST and Department Policy.

Meeting the Priorities:

Protection conducts continuing education courses for law enforcement employees to meet POST Regulations and Department policies. Protection also provides education for other Department staff and law enforcement agencies in the *Wildlife Code of Missouri*; Sexual Harassment and Rape Prevention (SHARP); Alert Lockdown Inform Counter and Evacuate (ALICE) training; defensive tactics; tactical communications; water safety; swift water rescue; etc.

Protection utilizes regional, district, and unit meetings and conferences to invite professionals in various fields to share information. This may include resource agencies from other states, other department staff, even Conservation Agents who have researched new ideas or have had an interesting case to learn from. Agents can also attend trainings offered by other agencies and organizations.

By utilizing our broad knowledge of various areas of training, Protection will provide service and education to citizens and other organizations in Missouri, as well as other states. (e.g., Sexual Harassment and Rape Prevention (SHARP), firearms training, MO National Archery in the Schools Program, hurricane/flood relief and rescue, etc.).

Through continuing education, agents will stay up-to-date on training to keep themselves and others safe and aware of changes in processes. Agents will also have the opportunity to become instructors in various fields.

Public Services Fiscal Year 2018 Budget Narrative

Program Emphasis for FY18 (optional):

Implement On-line POST continuing education training for all conservation agents.

Conduct a basic swift water rescue training course for conservation agents selected to attend the training.

Regional Operations

Focus: Provide services related to the role as front line Department representative.

Purpose: Support field staff in eight (8) regions, provide resource law enforcement and outreach programs to foster rapport with stakeholders and increase compliance with the *Wildlife Code of Missouri*.

Meeting the Priorities:

Protection field personnel are responsible for being the front line representatives of the Commission and Department in their assigned areas. This responsibility requires two-way communication between Central Office and the public we serve. Field personnel provide programs for the public and assist internal stakeholders by providing feedback and information. In addition, agents are the backbone by providing critical support for other departmental programs and focus areas.

Field personnel will conduct law enforcement activities in their assigned districts to ensure compliance with the *Wildlife Code*, other statutes related to resource activities as authorized, and to provide safe and inviting areas for citizens to enjoy Missouri's fish, forest, and wildlife resources. They will also provide response to emergency situations such as floods, tornados, and other natural disasters; and assist other state and local law enforcement agencies with public safety emergencies as necessary.

Field personnel will participate in research by monitoring and reporting on populations of various fish, wildlife, and vegetative resources. They also will work one-on-one with private landowners helping them achieve their management goals.

Field personnel will respond to numerous inquiries, complaints, and commendations from citizens. All regions have implemented a Protection Volunteer Program encouraging citizen involvement with Conservation Agents in their assigned counties. In addition, they work directly with other governmental agencies, as well as non-governmental organization partners such as Conservation Federation of Missouri, National Wild Turkey Federation, Ducks Unlimited, Quails Unlimited, Pheasants Forever, Quail Forever, etc.

Public Services
Fiscal Year 2018 Budget Narrative

Field staff are required to attend numerous hours of training and professional development to enhance their ability to serve the public. They also participate in the Department's Professional Development Academy, and are essential members of district conservation teams in their respective regions.

Program Emphasis for FY18 (optional):

Expand conservation agent involvement in community programs designed to expose urban dwellers to nature in their own back yards (e.g., Discover Nature Girls activities in metro areas).

DECISION ITEM SUMMARY

Budget Unit	FY 2017 ACTUAL DOLLAR	FY 2017 ACTUAL FTE	FY 2018 BUDGET DOLLAR	FY 2018 BUDGET FTE	FY 2019 DEPT REQ DOLLAR	FY 2019 DEPT REQ FTE	FY 2019 GOV REC DOLLAR	FY 2019 GOV REC FTE
INFRASTRUCTURE SERVICES-0609								
CORE								
PERSONAL SERVICES								
CONSERVATION COMMISSION	0	0.00	0	0.00	12,222,121	271.43	12,222,121	271.43
TOTAL - PS	0	0.00	0	0.00	12,222,121	271.43	12,222,121	271.43
EXPENSE & EQUIPMENT								
CONSERVATION COMMISSION	0	0.00	0	0.00	14,380,690	0.00	14,380,690	0.00
TOTAL - EE	0	0.00	0	0.00	14,380,690	0.00	14,380,690	0.00
TOTAL	0	0.00	0	0.00	26,602,811	271.43	26,602,811	271.43
Pay Plan - 0000012								
PERSONAL SERVICES								
CONSERVATION COMMISSION	0	0.00	0	0.00	0	0.00	132,232	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	132,232	0.00
TOTAL	0	0.00	0	0.00	0	0.00	132,232	0.00
Facilities Maintenance - 1400002								
EXPENSE & EQUIPMENT								
CONSERVATION COMMISSION	0	0.00	0	0.00	650,000	0.00	650,000	0.00
TOTAL - EE	0	0.00	0	0.00	650,000	0.00	650,000	0.00
TOTAL	0	0.00	0	0.00	650,000	0.00	650,000	0.00
IT Enhancements - 1400004								
EXPENSE & EQUIPMENT								
CONSERVATION COMMISSION	0	0.00	0	0.00	1,000,000	0.00	1,000,000	0.00
TOTAL - EE	0	0.00	0	0.00	1,000,000	0.00	1,000,000	0.00
TOTAL	0	0.00	0	0.00	1,000,000	0.00	1,000,000	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$28,252,811	271.43	\$28,385,043	271.43

CORE DECISION ITEM

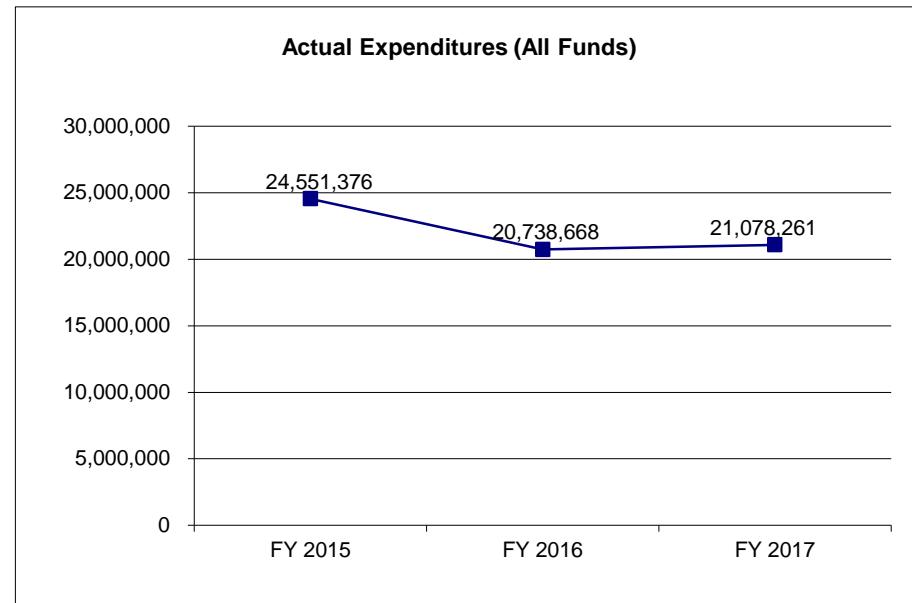
Department	CONSERVATION				Budget Unit	40005C											
Division																	
Core	INFRASTRUCTURE SERVICES				HB Section	6.600											
1. CORE FINANCIAL SUMMARY																	
FY 2019 Budget Request					FY 2019 Governor's Recommendation												
GR		Federal	Other	Total	E	GR		Federal	Other	Total	E						
PS		0	0	12,222,121	12,222,121	PS		0	0	12,222,121	12,222,121						
EE		0	0	14,380,690	14,380,690	EE		0	0	14,380,690	14,380,690						
PSD		0	0	0	0	PSD		0	0	0	0						
TRF		0	0	0	0	TRF		0	0	0	0						
Total		0	0	26,602,811	26,602,811	Total		0	0	26,602,811	26,602,811						
FTE		0.00	0.00	271.43	271.43	FTE		0.00	0.00	271.43	271.43						
Est. Fringe		0	0	6,558,157	6,558,157	Est. Fringe		0	0	6,558,157	6,558,157						
Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.					Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.												
Other Funds: Conservation Commission Fund (0609)					Other Funds:												
2. CORE DESCRIPTION																	
Funding for Infrastructure Services connects citizens with fish, forest, and wildlife resources through acquisition, construction, development, and maintenance of physical and information technology infrastructure, including: conservation areas; roads; parking lots; nature and visitor centers; public contact, regional and central offices; and computer hardware and software, telephone and radio systems.																	
3. PROGRAM LISTING (list programs included in this core funding)																	
The following programs work within the constitutional framework of the Missouri Department of Conservation for the purpose of establishing regulations and overseeing the management of the State of Missouri's public resources as defined in the core description above: Design and Development, Information Technology, and Site Administration.																	

CORE DECISION ITEM

Department	CONSERVATION	Budget Unit	40005C
Division			
Core	INFRASTRUCTURE SERVICES	HB Section	6.600

4. FINANCIAL HISTORY

	FY 2015 Actual	FY 2016 Actual	FY 2017 Actual	FY 2018 Current Yr.
Appropriation (All Funds)	0	0	0	0
Less Reverted (All Funds)	0	0	0	0
Less Restricted (All Funds)*	0	0	0	0
Budget Authority (All Funds)	0	0	0	0
Actual Expenditures (All Funds)	24,551,376	20,738,668	21,078,261	N/A
Unexpended (All Funds)	N/A	N/A	N/A	0
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	0	0	0	N/A
Other	0	0	0	N/A



*Restricted amount is as of ____

Reverted includes the statutory three-percent reserve amount (when applicable).

Restricted includes any Governor's Expenditure Restrictions which remained at the end of the fiscal year (when applicable).

NOTES:

CORE RECONCILIATION DETAIL

STATE
INFRASTRUCTURE SERVICES-0609

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
DEPARTMENT CORE ADJUSTMENTS							
Core Reallocation	1018 4516	PS	271.43	0	0	12,222,121	12,222,121
Core Reallocation	1018 4516	EE	0.00	0	0	14,380,690	14,380,690
	NET DEPARTMENT CHANGES		271.43	0	0	26,602,811	26,602,811
DEPARTMENT CORE REQUEST							
	PS	271.43	0	0	12,222,121	12,222,121	
	EE	0.00	0	0	14,380,690	14,380,690	
	Total	271.43	0	0	26,602,811	26,602,811	
GOVERNOR'S RECOMMENDED CORE							
	PS	271.43	0	0	12,222,121	12,222,121	
	EE	0.00	0	0	14,380,690	14,380,690	
	Total	271.43	0	0	26,602,811	26,602,811	

FLEXIBILITY REQUEST FORM

BUDGET UNIT NUMBER: 40005C BUDGET UNIT NAME: Infrastructure Services HOUSE BILL SECTION: 6.600	DEPARTMENT: Department of Conservation DIVISION:
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1. Provide the amount by fund of personal service flexibility and the amount by fund of expense and equipment flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed. If flexibility is being requested among divisions, provide the amount by fund of flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed.

DEPARTMENT REQUEST

The Department of Conservation is requesting 100% flexibility to effectively and efficiently manage funding to protect and manage the fish, forest, and wildlife resources of the state; to facilitate and provide opportunity for all citizens to use, enjoy and learn about these resources. 100% flexibility will allow the Department of Conservation the ability to address natural disasters, disease, and conservation priorities to best serve citizens.

2. Estimate how much flexibility will be used for the budget year. How much flexibility was used in the Prior Year Budget and the Current Year Budget? Please specify the amount.

PRIOR YEAR ACTUAL AMOUNT OF FLEXIBILITY USED	CURRENT YEAR ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED	BUDGET REQUEST ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED
	Unknown	Unknown

3. Please explain how flexibility was used in the prior and/or current years.

PRIOR YEAR EXPLAIN ACTUAL USE	CURRENT YEAR EXPLAIN PLANNED USE
	Flexibility is requested to reallocate the appropriation to align with Commission identified priorities through the approved internal expenditure plan.

DECISION ITEM DETAIL

Budget Unit	FY 2017	FY 2017	FY 2018	FY 2018	FY 2019	FY 2019	FY 2019	FY 2019
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
INFRASTRUCTURE SERVICES-0609								
CORE								
ACCOUNTING ASSISTANT	0	0.00	0	0.00	23,134	1.00	23,134	1.00
IT INFRASTRUCTURE SUPV	0	0.00	0	0.00	77,919	1.00	77,919	1.00
IT GIS SUPERVISOR	0	0.00	0	0.00	56,606	1.00	56,606	1.00
IT DESKTOP SUPERVISOR	0	0.00	0	0.00	67,467	1.00	67,467	1.00
IT PROJECT SUPERVISOR	0	0.00	0	0.00	64,894	1.00	64,894	1.00
IT BUSINESS ANALYST	0	0.00	0	0.00	131,877	2.00	131,877	2.00
ENTERPRISE INFORMATION ARCHTCT	0	0.00	0	0.00	77,660	1.00	77,660	1.00
ENTERPRISE TECHNOLOGY ARCHTCT	0	0.00	0	0.00	63,599	1.00	63,599	1.00
IT PROJECT MANAGER	0	0.00	0	0.00	108,880	2.00	108,880	2.00
IT INFORMATION MANAGEMENT MGR	0	0.00	0	0.00	82,158	1.00	82,158	1.00
IT INFRASTRUCTURE & OPERTN MGR	0	0.00	0	0.00	83,924	1.00	83,924	1.00
IT BUSINESS DEVELOPMENT MGR	0	0.00	0	0.00	74,407	1.00	74,407	1.00
INFO TECH FIELD SUPPORT SPEC	0	0.00	0	0.00	499,039	9.00	499,039	9.00
INFO TECH FIELD SUPPORT SUPV	0	0.00	0	0.00	70,160	1.00	70,160	1.00
INFORMATION TECHNOLOGY SPEC	0	0.00	0	0.00	660,933	12.00	660,933	12.00
INFORMATION TECHNOLOGY COORD	0	0.00	0	0.00	128,763	2.00	128,763	2.00
IT APPLICATION DEVELOPMENT SUP	0	0.00	0	0.00	68,172	1.00	68,172	1.00
IT SUPPORT TECHNICIAN	0	0.00	0	0.00	314,570	7.00	314,570	7.00
INFO TECH ANALYST	0	0.00	0	0.00	70,359	2.00	70,359	2.00
CADD SYSTEM MANAGER	0	0.00	0	0.00	65,481	1.00	65,481	1.00
CAD TECHNICIAN	0	0.00	0	0.00	33,062	1.00	33,062	1.00
GIS TECHNICIAN	0	0.00	0	0.00	46,844	1.00	46,844	1.00
PUBLIC SERVICE ASSISTANT	0	0.00	0	0.00	137,252	7.88	137,252	7.88
CLERK TYPIST	0	0.00	0	0.00	16,790	1.80	16,790	1.80
ADMINISTRATIVE STAFF ASSISTANT	0	0.00	0	0.00	472,255	20.43	472,255	20.43
OFFICE SUPERVISOR	0	0.00	0	0.00	168,651	5.00	168,651	5.00
OFFICE MANAGER	0	0.00	0	0.00	341,918	9.00	341,918	9.00
RESOURCE ASSISTANT	0	0.00	0	0.00	3,776	0.21	3,776	0.21
RESOURCE TECHNICIAN	0	0.00	0	0.00	51,388	1.00	51,388	1.00
CONTRACT SPECIALIST	0	0.00	0	0.00	57,675	1.00	57,675	1.00
CONTRACT SUPERVISOR	0	0.00	0	0.00	376,104	7.00	376,104	7.00
CONTRACT SUPERINTENDENT	0	0.00	0	0.00	61,380	1.00	61,380	1.00

DECISION ITEM DETAIL

Budget Unit	FY 2017	FY 2017	FY 2018	FY 2018	FY 2019	FY 2019	FY 2019	FY 2019
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
INFRASTRUCTURE SERVICES-0609								
CORE								
CONTRACT TECHNICIAN	0	0.00	0	0.00	51,761	1.00	51,761	1.00
LAND SURVEYOR	0	0.00	0	0.00	59,952	1.00	59,952	1.00
SURVEY SPECIALIST	0	0.00	0	0.00	95,649	2.00	95,649	2.00
SURVEY SUPERINTENDENT	0	0.00	0	0.00	70,351	1.00	70,351	1.00
ENGINEERING DESIGN TECH	0	0.00	0	0.00	172,366	4.00	172,366	4.00
PUMP REPAIR SUPERVISOR	0	0.00	0	0.00	51,149	1.00	51,149	1.00
PUMP REPAIR SPECIALIST	0	0.00	0	0.00	41,250	1.00	41,250	1.00
CARPENTER	0	0.00	0	0.00	569,681	16.90	569,681	16.90
LEAD CARPENTER	0	0.00	0	0.00	799,168	21.62	799,168	21.62
MAINTENANCE TECHNICIAN	0	0.00	0	0.00	12,310	3.39	12,310	3.39
MAINTENANCE ASSISTANT	0	0.00	0	0.00	33,700	1.00	33,700	1.00
LEAD MAINTENANCE TECHNICIAN	0	0.00	0	0.00	170,000	8.13	170,000	8.13
MAINTENANCE SUPERVISOR	0	0.00	0	0.00	592,037	13.00	592,037	13.00
FACILITY MAINTENANCE TECH	0	0.00	0	0.00	483,046	14.00	483,046	14.00
HEAVY EQUIPMENT OPERATOR	0	0.00	0	0.00	999,323	25.00	999,323	25.00
LEAD EQUIPMENT OPERATOR	0	0.00	0	0.00	729,648	15.00	729,648	15.00
GROUNDS SUPERVISOR	0	0.00	0	0.00	46,488	1.00	46,488	1.00
MECHANICAL ENGINEER	0	0.00	0	0.00	82,858	1.00	82,858	1.00
CONST & MAINT SUPERINTENDENT	0	0.00	0	0.00	562,647	9.00	562,647	9.00
ARCHITECT	0	0.00	0	0.00	78,912	1.00	78,912	1.00
ARCHITECT INTERN	0	0.00	0	0.00	48,336	1.00	48,336	1.00
ELECTRICAL ENGINEER	0	0.00	0	0.00	89,636	1.00	89,636	1.00
PROJECT ENGINEER	0	0.00	0	0.00	842,692	8.00	842,692	8.00
INFRASTRUCTURE ASSET PRGM ENG	0	0.00	0	0.00	78,912	1.00	78,912	1.00
INFRASTRUCTURE ASSET PRGM ANAL	0	0.00	0	0.00	105,323	2.00	105,323	2.00
INFRASTRUCTURE ASSET PRGM SPEC	0	0.00	0	0.00	57,660	1.00	57,660	1.00
GIS SPECIALIST	0	0.00	0	0.00	242,080	6.07	242,080	6.07
INFO TECH SERVICES CHIEF	0	0.00	0	0.00	95,807	1.00	95,807	1.00
DESIGN & DEVELOPMENT CHIEF	0	0.00	0	0.00	232,866	2.00	232,866	2.00
DESIGN & DEVEL DIVISION CHIEF	0	0.00	0	0.00	90,504	1.00	90,504	1.00
ADMINISTRATIVE MANAGER	0	0.00	0	0.00	78,912	1.00	78,912	1.00
TOTAL - PS	0	0.00	0	0.00	12,222,121	271.43	12,222,121	271.43

DECISION ITEM DETAIL

Budget Unit	FY 2017	FY 2017	FY 2018	FY 2018	FY 2019	FY 2019	FY 2019	FY 2019
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
INFRASTRUCTURE SERVICES-0609								
CORE								
TRAVEL, IN-STATE	0	0.00	0	0.00	375,312	0.00	375,312	0.00
TRAVEL, OUT-OF-STATE	0	0.00	0	0.00	41,372	0.00	41,372	0.00
FUEL & UTILITIES	0	0.00	0	0.00	779,366	0.00	779,366	0.00
SUPPLIES	0	0.00	0	0.00	999,185	0.00	999,185	0.00
PROFESSIONAL DEVELOPMENT	0	0.00	0	0.00	165,669	0.00	165,669	0.00
COMMUNICATION SERV & SUPP	0	0.00	0	0.00	2,000,000	0.00	2,000,000	0.00
PROFESSIONAL SERVICES	0	0.00	0	0.00	4,452,726	0.00	4,452,726	0.00
HOUSEKEEPING & JANITORIAL SERV	0	0.00	0	0.00	154,823	0.00	154,823	0.00
M&R SERVICES	0	0.00	0	0.00	2,419,214	0.00	2,419,214	0.00
COMPUTER EQUIPMENT	0	0.00	0	0.00	2,025,502	0.00	2,025,502	0.00
MOTORIZED EQUIPMENT	0	0.00	0	0.00	87,502	0.00	87,502	0.00
OFFICE EQUIPMENT	0	0.00	0	0.00	118,784	0.00	118,784	0.00
OTHER EQUIPMENT	0	0.00	0	0.00	626,544	0.00	626,544	0.00
BUILDING LEASE PAYMENTS	0	0.00	0	0.00	93,995	0.00	93,995	0.00
EQUIPMENT RENTALS & LEASES	0	0.00	0	0.00	25,240	0.00	25,240	0.00
MISCELLANEOUS EXPENSES	0	0.00	0	0.00	15,456	0.00	15,456	0.00
TOTAL - EE	0	0.00	0	0.00	14,380,690	0.00	14,380,690	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$26,602,811	271.43	\$26,602,811	271.43
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$26,602,811	271.43	\$26,602,811	271.43

DECISION ITEM DETAIL

Budget Unit	FY 2017	FY 2017	FY 2018	FY 2018	FY 2019	FY 2019	FY 2019	FY 2019
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
INFRASTRUCTURE SERVICES-0609								
Pay Plan - 0000012								
ACCOUNTING ASSISTANT	0	0.00	0	0.00	0	0.00	650	0.00
IT PROJECT MANAGER	0	0.00	0	0.00	0	0.00	1,300	0.00
IT SUPPORT TECHNICIAN	0	0.00	0	0.00	0	0.00	4,550	0.00
INFO TECH ANALYST	0	0.00	0	0.00	0	0.00	1,300	0.00
CAD TECHNICIAN	0	0.00	0	0.00	0	0.00	650	0.00
GIS TECHNICIAN	0	0.00	0	0.00	0	0.00	650	0.00
PUBLIC SERVICE ASSISTANT	0	0.00	0	0.00	0	0.00	5,122	0.00
CLERK TYPIST	0	0.00	0	0.00	0	0.00	1,170	0.00
ADMINISTRATIVE STAFF ASSISTANT	0	0.00	0	0.00	0	0.00	13,280	0.00
OFFICE SUPERVISOR	0	0.00	0	0.00	0	0.00	3,250	0.00
OFFICE MANAGER	0	0.00	0	0.00	0	0.00	5,850	0.00
RESOURCE ASSISTANT	0	0.00	0	0.00	0	0.00	137	0.00
RESOURCE TECHNICIAN	0	0.00	0	0.00	0	0.00	650	0.00
CONTRACT SUPERVISOR	0	0.00	0	0.00	0	0.00	4,550	0.00
CONTRACT TECHNICIAN	0	0.00	0	0.00	0	0.00	650	0.00
SURVEY SPECIALIST	0	0.00	0	0.00	0	0.00	1,300	0.00
ENGINEERING DESIGN TECH	0	0.00	0	0.00	0	0.00	2,600	0.00
PUMP REPAIR SUPERVISOR	0	0.00	0	0.00	0	0.00	650	0.00
PUMP REPAIR SPECIALIST	0	0.00	0	0.00	0	0.00	650	0.00
CARPENTER	0	0.00	0	0.00	0	0.00	10,985	0.00
LEAD CARPENTER	0	0.00	0	0.00	0	0.00	14,053	0.00
MAINTENANCE TECHNICIAN	0	0.00	0	0.00	0	0.00	2,204	0.00
MAINTENANCE ASSISTANT	0	0.00	0	0.00	0	0.00	650	0.00
LEAD MAINTENANCE TECHNICIAN	0	0.00	0	0.00	0	0.00	5,285	0.00
MAINTENANCE SUPERVISOR	0	0.00	0	0.00	0	0.00	8,450	0.00
FACILITY MAINTENANCE TECH	0	0.00	0	0.00	0	0.00	9,100	0.00
HEAVY EQUIPMENT OPERATOR	0	0.00	0	0.00	0	0.00	16,250	0.00
LEAD EQUIPMENT OPERATOR	0	0.00	0	0.00	0	0.00	9,750	0.00
GROUNDS SUPERVISOR	0	0.00	0	0.00	0	0.00	650	0.00
ARCHITECT INTERN	0	0.00	0	0.00	0	0.00	650	0.00
INFRASTRUCTURE ASSET PRGM ANAL	0	0.00	0	0.00	0	0.00	1,300	0.00

DECISION ITEM DETAIL

Budget Unit	FY 2017	FY 2017	FY 2018	FY 2018	FY 2019	FY 2019	FY 2019	FY 2019
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
INFRASTRUCTURE SERVICES-0609								
Pay Plan - 0000012								
GIS SPECIALIST	0	0.00	0	0.00	0	0.00	3,946	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	132,232	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$132,232	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$132,232	0.00

DECISION ITEM DETAIL

Budget Unit	FY 2017	FY 2017	FY 2018	FY 2018	FY 2019	FY 2019	FY 2019	FY 2019
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
INFRASTRUCTURE SERVICES-0609								
Facilities Maintenance - 1400002								
HOUSEKEEPING & JANITORIAL SERV	0	0.00	0	0.00	650,000	0.00	650,000	0.00
TOTAL - EE	0	0.00	0	0.00	650,000	0.00	650,000	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$650,000	0.00	\$650,000	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$650,000	0.00	\$650,000	0.00

DECISION ITEM DETAIL

Budget Unit	FY 2017	FY 2017	FY 2018	FY 2018	FY 2019	FY 2019	FY 2019	FY 2019
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
INFRASTRUCTURE SERVICES-0609								
IT Enhancements - 1400004								
PROFESSIONAL SERVICES	0	0.00	0	0.00	1,000,000	0.00	1,000,000	0.00
TOTAL - EE	0	0.00	0	0.00	1,000,000	0.00	1,000,000	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$1,000,000	0.00	\$1,000,000	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$1,000,000	0.00	\$1,000,000	0.00

PROGRAM DESCRIPTION

Department	CONSERVATION	HB Section(s):	6.600
Program Name	INFRASTRUCTURE SERVICES		
Program is found in the following core budget(s):			

1a. What strategic priority does this program address?

Connecting People with Nature

1b. What does this program do?

The Infrastructure Services program connects citizens with fish, forest, and wildlife resources through acquisition, construction, development, and maintenance of physical and information technology infrastructure, including: conservation areas; roads; parking lots; nature and visitor centers; public contact, regional and central offices; and computer hardware and software, telephone and radio systems.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Authorization for this program is by state constitutional mandate adopted November 3, 1936.

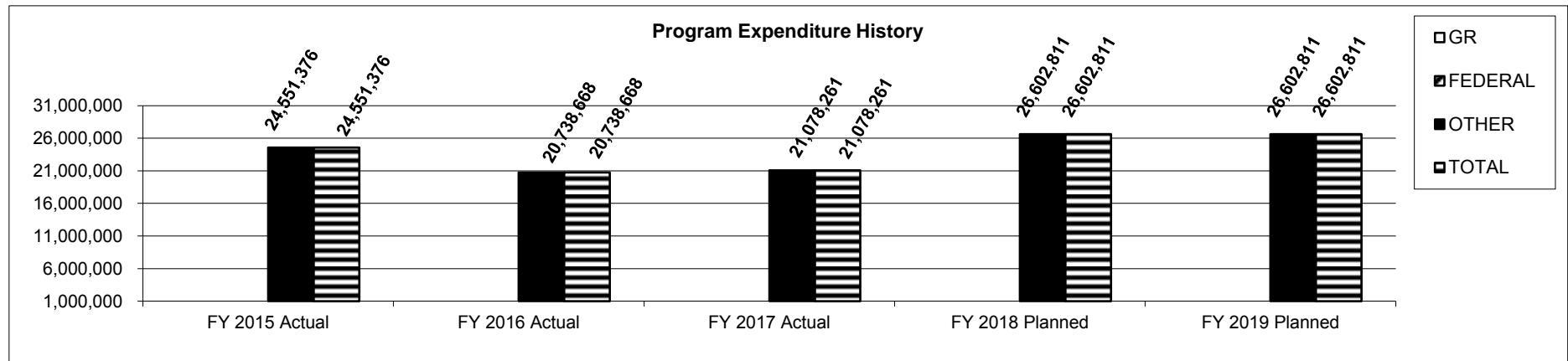
3. Are there federal matching requirements? If yes, please explain.

No.

4. Is this a federally mandated program? If yes, please explain.

No.

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



6. What are the sources of the "Other" funds?

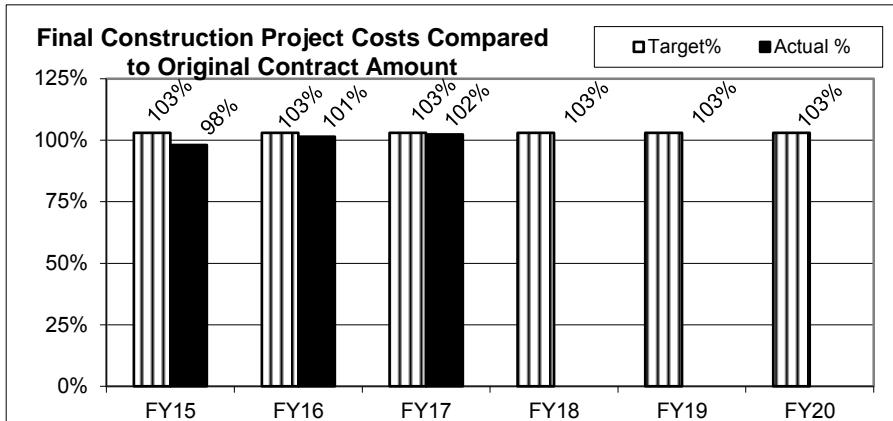
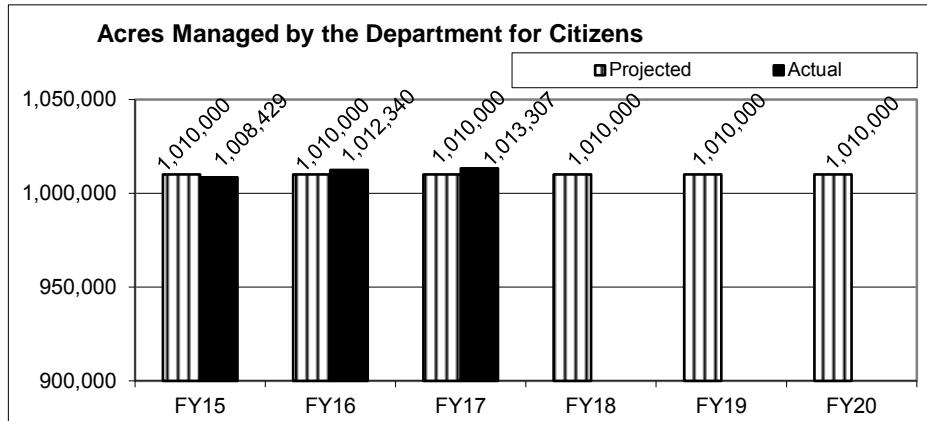
Conservation Commission Fund (0609)

PROGRAM DESCRIPTION

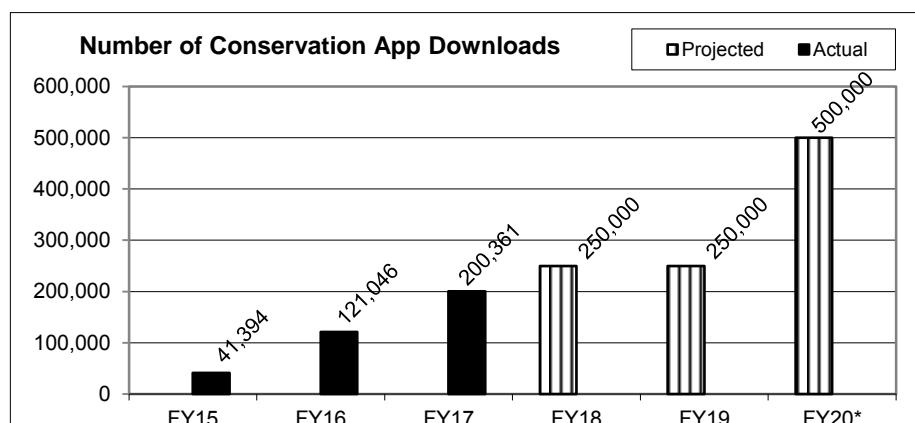
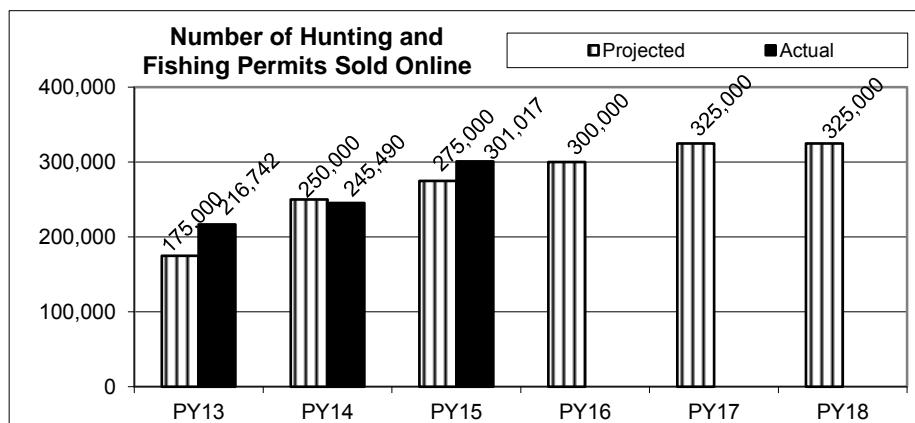
Department	CONSERVATION
Program Name	INFRASTRUCTURE SERVICES
Program is found in the following core budget(s):	

HB Section(s): 6.600

7a. Provide an effectiveness measure.



On-budget Performance for Construction - The goal is to have actual project costs within 3% of original contract amount. The industry average for this measure is 5%. The costs above original contract amount allows for unforeseen conditions and other changes necessary to complete the project. This measure includes final costs of construction projects in the year of completion regardless of when they were awarded.



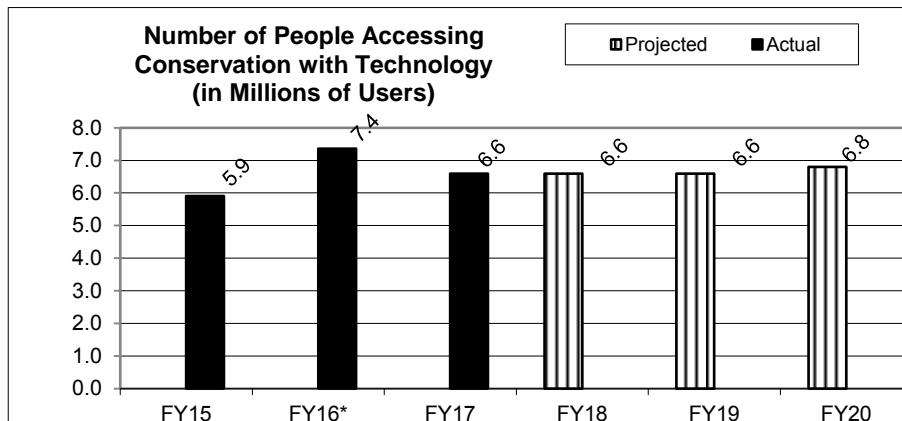
PY=Permit Year

* FY20 assumes implementation of Atlas Mobile App

PROGRAM DESCRIPTION

Department **CONSERVATION**
 Program Name **INFRASTRUCTURE SERVICES**
 Program is found in the following core budget(s):

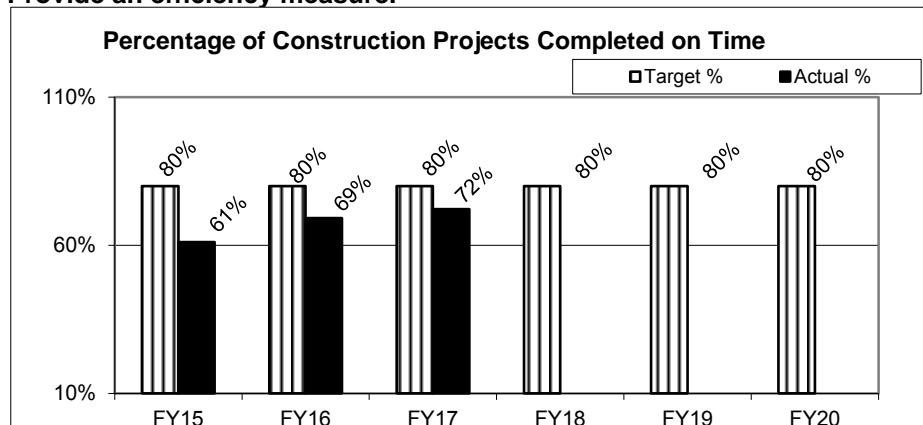
HB Section(s): 6.600



Data based on Google Analytics

* Increase in FY16 attributed to Google Analytics double-counting users going between old and new website

7b. Provide an efficiency measure.



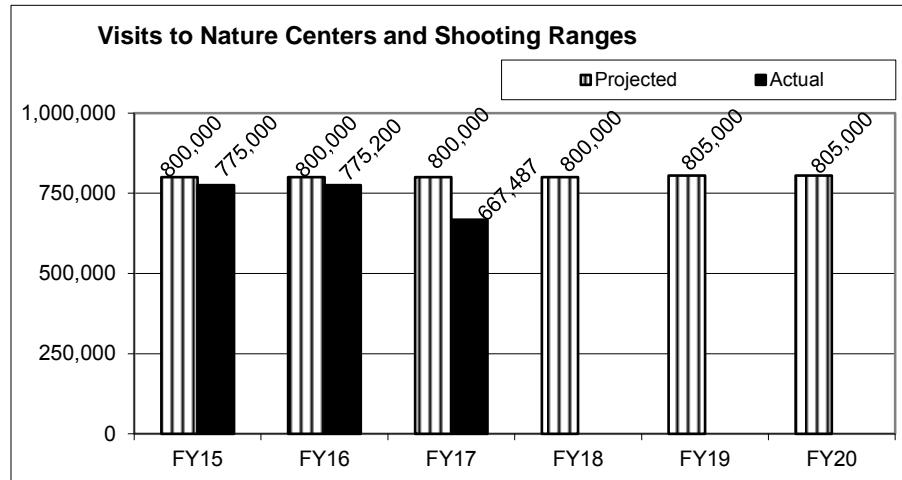
On-time Performance - The goal is to meet the project timeframe specified in the construction contract at least 80% of the time. (20% allows for extreme weather, unexpected site conditions, disasters, and unforeseen circumstances during the construction project.) This measures reports the percentage of construction projects that were completed within the original project time frame specified and any agreed upon extensions.

PROGRAM DESCRIPTION

Department **CONSERVATION**
Program Name **INFRASTRUCTURE SERVICES**
Program is found in the following core budget(s):

HB Section(s): **6.600**

7c. Provide the number of clients/individuals served, if applicable.



7d. Provide a customer satisfaction measure, if available.

In a survey conducted in FY14, over 68 percent of respondents said the Conservation Department was doing a good or excellent job of providing services for the state of Missouri; 76 percent of adult Missourians agreed that the Missouri Department of Conservation is a name they can trust; and 95 percent of adult Missourians are interested in Missouri's forest, fish, and wildlife.

Infrastructure Services Fiscal Year 2018 Budget Narrative

Design and Development (D&D) Administration & Design

Focus: **Lead efforts to maintain infrastructure and provide high quality professional design services; administer the County Aid Road Trust program (CART).**

Purpose: Coordinate and advance efforts in support of the Department's overall effort to design, build, and maintain infrastructure. Staff is also responsible for administering CART to ensure public roads leading to Department areas are maintained and the public has adequate access.

Quality Control

Focus: **Ensure contracted construction projects are completed in accordance with plans and specifications.**

Purpose: This program provides construction oversight to ensure conformance with construction contract documents and reduces exposure to risk related to construction defects and omissions.

Surveys

Focus: **Adding value to conservation infrastructure through professional, high-quality boundary and engineering survey services.**

Purpose: This program plays an integral role in Department efforts to manage lands held in public trust and develop, maintain, and manage infrastructure by providing boundary and engineering survey expertise and services.

Infrastructure and Facilities Management

Focus: **To construct, maintain, and repair infrastructure on MDC, partner, and targeted private lands in support of Department's mission; to provide and maintain a pleasant environment at all major facilities while maximizing their operational efficiencies.**

Purpose: Construction and maintenance staff in each region consisting of superintendents, carpenters, and equipment operators are responsible for the repair and renovation of existing infrastructure as well as small construction projects approved in the expenditure plan. The facility maintenance staff at the nature centers, visitor centers, regional offices, and Central Office are responsible for facility, custodial, and grounds maintenance services at each of these major facilities.

Infrastructure Services Fiscal Year 2018 Budget Narrative

Information Technology Maintenance

Focus: The focus of Information Technology is to manage the Department's information assets by providing strategies and expertise in how the Agency can effectively leverage, deploy, and support technology to strategically enable the Department's mission. IT will perform its work in a manner which is customer focused, cost effective, secure, reliable, and transparent -- fostering trust, collaboration, and innovation both within our Agency and with our public partners.

Purpose: The Information Technology (IT) section provides strategic direction for the department's information technology assets. IT is responsible for managing assets and supporting use of those assets, which includes all computer hardware and software systems, applications, telephone systems, two-way radio and other telecommunications systems, and the coordination of those systems with other state agencies.

Meeting the Priorities:

This area will provide monetary and staff resources for the ongoing support, maintenance and enhancement of the Department's portfolio of information technology hardware and software solutions. These systems include telephones, radios, computers, servers, connectivity, and software utilized by all agency staff statewide. Examples include Unified Communications system replacements, desktop and laptop computer replacements, hardware and software maintenance, smartphone replacements, data lines between offices, and radio tower inspections.

Information Technology New Projects

Focus: The focus of Information Technology is to manage the Agency's information assets by providing strategies and expertise in how the Agency can effectively leverage, deploy, and support technology to strategically enable the Department's mission. IT will perform its work in a manner which is customer focused, cost effective, secure, reliable, and transparent -- fostering trust, collaboration, and innovation both within our Agency and with our public partners.

Purpose: The Information Technology (IT) section provides strategic direction for the department's information technology assets. IT is responsible for defining, designing, and implementing technology solutions to meet business needs.

Meeting the Priorities:

This area will provide monetary and staff resources for the implementation of all new IT projects necessary to enable the department to fulfill its priorities. These projects include the following: ATLAS System, Financial & Budget Reporting System, MO Almanac System, HRIS Recruitment and Onboarding, Hatchery Information Management System (HIMS) Upgrades, Missouri Managed Woods Application, Capital Improvement & Small Construction Reporting System, Magazine Subscription

Infrastructure Services Fiscal Year 2018 Budget Narrative

System, Waterfowl Managed Hunt System, Shooting Range Management System, Equipment Inventory System, Online Accident/Personal Injury Tracking System, Employee Benefits Data Mart, Certification Dashboard Discovery, Intranet Redesign Discovery, Timekeeping Data Mart, Missouri Recreational Access Program (MRAP) Automated Application and Agreement Forms, Enhancements to Human Resource Information System Data Mart, Tree Resource Improvement Grant (TRIM) System Discovery, Financial Services Document Scanning for Revenue & Payroll, Fisheries Document Scanning, Cloud Office Implementation (SharePoint), Managed Security Services, Security Awareness Assessment, Video Server Relocation, Permit System Security Testing, Audio Visual System Replacements, Security Improvements (Two Factor Authentication), and IT Asset Tracking System Discovery and Implementation.

Information Technology Research and Development

Focus: The focus of Information Technology is to manage the Department's information assets by providing strategies and expertise in how the Agency can effectively leverage, deploy, and support technology to strategically enable the Department's mission. IT will perform its work in a manner which is customer focused, cost effective, secure, reliable, and transparent -- fostering trust, collaboration, and innovation both within our Agency and with our public partners.

Purpose: The Information Technology (IT) section provides strategic direction for the department's information technology assets. IT is responsible for researching and developing technology solutions to meet future business needs.

Meeting the Priorities:

This area will provide monetary and staff resources for the research and planning of new information technology hardware and software solutions necessary to enable the department to reach its priorities. These investigative efforts facilitate strategic planning for Department-wide technology enablement. The first effort is to assess the Department's portfolio of internally-developed applications to determine which ones are still needed, and then develop a plan to update or replace each application with current technology. The second effort is to pilot a new Business Intelligence or BI toolset for the Department. BI is an umbrella term that refers to a variety of software applications used to analyze, summarize, and report on an organization's raw data, and usually includes functions such as data mining, dash-boarding and reporting. This BI toolset will provide a key capability for the Department's move towards results-based management and will improve how we tell our conservation story.

**Infrastructure Services
Fiscal Year 2018 Budget Narrative**

Office Operations

Focus: **To provide local public service and clerical support for salaried staff.**

Purpose: Site administration provides office/meeting space for regional salaried and hourly staff, clerical support to staff assigned to individual sites, and greet/meet the public.

Regional Safety Committees

Focus: **To provide a safe and healthy workplace for all employees and constituents by providing the resources and direction to instill an attitude of “Safety First” throughout the Department.**

Purpose: The Regional Safety Committees' overall objective is to share and promote safety throughout the Conservation Department.

NEW DECISION ITEM
RANK: 5 OF _____

Department	CONSERVATION				Budget Unit	4002600																																																																											
Division	INFRASTRUCTURE SERVICES																																																																																
DI Name	Facilities Maintenance		DI#	<u>1400002</u>	HB Section	6.600																																																																											
1. AMOUNT OF REQUEST																																																																																	
FY 2019 Budget Request <table border="1"> <thead> <tr> <th></th> <th>GR</th> <th>Federal</th> <th>Other</th> <th>Total</th> <th>E</th> </tr> </thead> <tbody> <tr> <td>PS</td> <td>0</td> <td>0</td> <td>0</td> <td>0</td> <td></td> </tr> <tr> <td>EE</td> <td>0</td> <td>0</td> <td>650,000</td> <td>650,000</td> <td></td> </tr> <tr> <td>PSD</td> <td>0</td> <td>0</td> <td>0</td> <td>0</td> <td></td> </tr> <tr> <td>TRF</td> <td>0</td> <td>0</td> <td>0</td> <td>0</td> <td></td> </tr> <tr> <td>Total</td> <td>0</td> <td>0</td> <td>650,000</td> <td>650,000</td> <td></td> </tr> </tbody> </table>							GR	Federal	Other	Total	E	PS	0	0	0	0		EE	0	0	650,000	650,000		PSD	0	0	0	0		TRF	0	0	0	0		Total	0	0	650,000	650,000		FY 2019 Governor's Recommendation <table border="1"> <thead> <tr> <th></th> <th>GR</th> <th>Federal</th> <th>Other</th> <th>Total</th> <th>E</th> </tr> </thead> <tbody> <tr> <td>PS</td> <td>0</td> <td>0</td> <td>0</td> <td>0</td> <td></td> </tr> <tr> <td>EE</td> <td>0</td> <td>0</td> <td>650,000</td> <td>650,000</td> <td></td> </tr> <tr> <td>PSD</td> <td>0</td> <td>0</td> <td>0</td> <td>0</td> <td></td> </tr> <tr> <td>TRF</td> <td>0</td> <td>0</td> <td>0</td> <td>0</td> <td></td> </tr> <tr> <td>Total</td> <td>0</td> <td>0</td> <td>650,000</td> <td>650,000</td> <td></td> </tr> </tbody> </table>					GR	Federal	Other	Total	E	PS	0	0	0	0		EE	0	0	650,000	650,000		PSD	0	0	0	0		TRF	0	0	0	0		Total	0	0	650,000	650,000	
	GR	Federal	Other	Total	E																																																																												
PS	0	0	0	0																																																																													
EE	0	0	650,000	650,000																																																																													
PSD	0	0	0	0																																																																													
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Total	0	0	650,000	650,000																																																																													
	GR	Federal	Other	Total	E																																																																												
PS	0	0	0	0																																																																													
EE	0	0	650,000	650,000																																																																													
PSD	0	0	0	0																																																																													
TRF	0	0	0	0																																																																													
Total	0	0	650,000	650,000																																																																													
FTE	0.00	0.00	0.00	0.00	FTE	0.00	0.00	0.00	0.00																																																																								
Est. Fringe	0	0	0	0	Est. Fringe	0	0	0	0																																																																								
Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.					Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.																																																																												
Other Funds: Conservation Commission Fund (0609)					Other Funds:																																																																												
2. THIS REQUEST CAN BE CATEGORIZED AS:																																																																																	
New Legislation				New Program				Fund Switch																																																																									
Federal Mandate				Program Expansion				X	Cost to Continue																																																																								
GR Pick-Up				Space Request					Equipment Replacement																																																																								
Pay Plan				Other:																																																																													
3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.																																																																																	
The Department will work towards privatization of facility maintenance services and transition staff to increase focus on implementation of contracted construction projects to sustain the Conservation infrastructure portfolio across Missouri.																																																																																	

NEW DECISION ITEM
 RANK: 5 OF

Department	CONSERVATION	Budget Unit	<u>4002600</u>
Division	INFRASTRUCTURE SERVICES		
DI Name	Facilities Maintenance	DI# <u>1400002</u>	HB Section <u>6.600</u>

4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)

The funding estimation is based upon historical costs for contracting facility maintenance services.

5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.

Budget Object Class/Job Class	Dept Req GR DOLLARS	Dept Req GR FTE	Dept Req FED DOLLARS	Dept Req FED FTE	Dept Req OTHER DOLLARS	Dept Req OTHER FTE	Dept Req TOTAL DOLLARS	Dept Req TOTAL FTE	Dept Req One-Time DOLLARS	Dept Req E
									0	
Total PS	0	0.0	0	0.0	0	0.0	0	0.0	0.0	0
420/Housekeeping & Janitorial					650,000		650,000			
Total EE	0		0		650,000		650,000			0
Program Distributions									0	
Total PSD	0		0		0		0			0
Transfers										
Total TRF	0		0		0		0			0
Grand Total	0	0.0	0	0.0	650,000	0.0	650,000	0.0	0	

NEW DECISION ITEM
 RANK: 5 OF

Department	CONSERVATION		Budget Unit	<u>4002600</u>						
Division	INFRASTRUCTURE SERVICES									
DI Name	Facilities Maintenance		DI#	<u>1400002</u>				HB Section	<u>6.600</u>	
Budget Object Class/Job Class	Gov Rec GR DOLLARS	Gov Rec GR FTE	Gov Rec FED DOLLARS	Gov Rec FED FTE	Gov Rec OTHER DOLLARS	Gov Rec OTHER FTE	Gov Rec TOTAL DOLLARS	Gov Rec TOTAL FTE	Gov Rec One-Time DOLLARS	E
Total PS	0	0.0	0	0.0	0	0.0	0	0.0	0	0
420 Housekeeping & Janitorial					650,000		650,000		0	0.0
Total EE	0		0		650,000		650,000		0	0
Program Distributions							0			
Total PSD	0		0		0		0		0	0
Transfers										
Total TRF	0		0		0		0		0	0
Grand Total	0	0.0	0	0.0	650,000	0.0	650,000	0.0	0	

NEW DECISION ITEM
RANK: 5 OF _____

Department	CONSERVATION
Division	INFRASTRUCTURE SERVICES
DI Name	Facilities Maintenance
	DI# 1400002

Budget Unit	<u>4002600</u>
HB Section	<u>6.600</u>

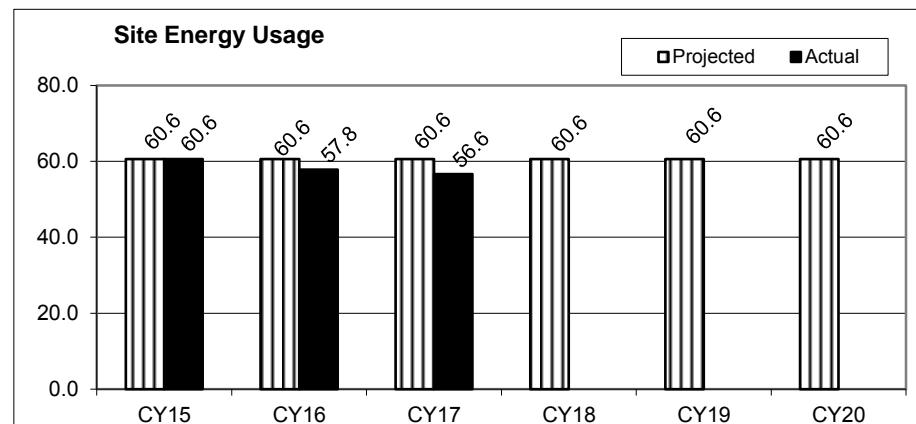
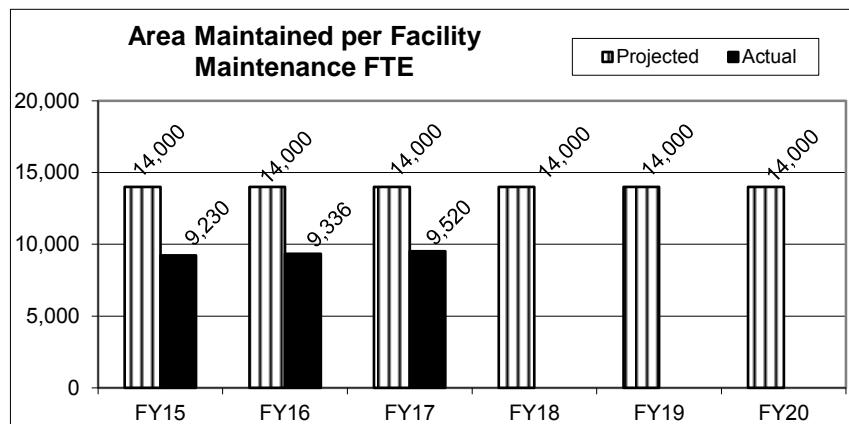
6. PERFORMANCE MEASURES (If new decision item has an associated core, separately identify projected performance with & without additional funding.)

6a. Provide an effectiveness measure.

Area Maintained – The goal is to reduce the number of full-time equivalent positions performing facility maintenance each year over the next two years. The target square feet per facility maintenance full-time equivalent is 14,000 ft².

6b. Provide an efficiency measure.

Energy Usage – The goal is to reduce energy usage by 2% per year for applicable buildings. The calendar year 2015 baseline energy use is 60.6 kBtu/ft².



6c. Provide the number of clients/individuals served, if applicable.

N/A

6d. Provide a customer satisfaction measure, if available.

N/A

NEW DECISION ITEM
RANK: 5 OF

Department	CONSERVATION	Budget Unit	4002600
Division	INFRASTRUCTURE SERVICES		
DI Name	Facilities Maintenance	DI# <u>1400002</u>	HB Section <u>6.600</u>
<hr/>			
7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:			
<p>The Department will begin to contract with private businesses in local communities for facility maintenance services.</p>			
<p>The Department will continue to have technical staff work with private businesses and facility occupants to operate the spaces more efficiently while maintaining citizen satisfaction.</p>			

NEW DECISION ITEM
RANK: 5 OF

Department	CONSERVATION				Budget Unit	4002600																																																																																																					
Division	INFRASTRUCTURE SERVICES																																																																																																										
DI Name	IT Enhancements				DI#	1400004																																																																																																					
					HB Section	6.600																																																																																																					
1. AMOUNT OF REQUEST																																																																																																											
<table border="1"> <thead> <tr> <th rowspan="2"></th> <th colspan="5">FY 2019 Budget Request</th> <th colspan="5">FY 2019 Governor's Recommendation</th> </tr> <tr> <th>GR</th> <th>Federal</th> <th>Other</th> <th>Total</th> <th>E</th> <th>GR</th> <th>Federal</th> <th>Other</th> <th>Total</th> <th>E</th> </tr> </thead> <tbody> <tr> <td>PS</td> <td>0</td> <td>0</td> <td>0</td> <td>0</td> <td></td> <td>PS</td> <td>0</td> <td>0</td> <td>0</td> <td>0</td> </tr> <tr> <td>EE</td> <td>0</td> <td>0</td> <td>1,000,000</td> <td>1,000,000</td> <td></td> <td>EE</td> <td>0</td> <td>0</td> <td>1,000,000</td> <td>1,000,000</td> </tr> <tr> <td>PSD</td> <td>0</td> <td>0</td> <td>0</td> <td>0</td> <td></td> <td>PSD</td> <td>0</td> <td>0</td> <td>0</td> <td>0</td> </tr> <tr> <td>TRF</td> <td>0</td> <td>0</td> <td>0</td> <td>0</td> <td></td> <td>TRF</td> <td>0</td> <td>0</td> <td>0</td> <td>0</td> </tr> <tr> <td>Total</td> <td>0</td> <td>0</td> <td>1,000,000</td> <td>1,000,000</td> <td></td> <td>Total</td> <td>0</td> <td>0</td> <td>1,000,000</td> <td>1,000,000</td> </tr> <tr> <td>FTE</td> <td>0.00</td> <td>0.00</td> <td>0.00</td> <td>0.00</td> <td></td> <td>FTE</td> <td>0.00</td> <td>0.00</td> <td>0.00</td> <td>0.00</td> </tr> <tr> <td>Est. Fringe</td> <td>0</td> <td>0</td> <td>0</td> <td>0</td> <td></td> <td>Est. Fringe</td> <td>0</td> <td>0</td> <td>0</td> <td>0</td> </tr> </tbody> </table>											FY 2019 Budget Request					FY 2019 Governor's Recommendation					GR	Federal	Other	Total	E	GR	Federal	Other	Total	E	PS	0	0	0	0		PS	0	0	0	0	EE	0	0	1,000,000	1,000,000		EE	0	0	1,000,000	1,000,000	PSD	0	0	0	0		PSD	0	0	0	0	TRF	0	0	0	0		TRF	0	0	0	0	Total	0	0	1,000,000	1,000,000		Total	0	0	1,000,000	1,000,000	FTE	0.00	0.00	0.00	0.00		FTE	0.00	0.00	0.00	0.00	Est. Fringe	0	0	0	0		Est. Fringe	0	0	0	0
	FY 2019 Budget Request					FY 2019 Governor's Recommendation																																																																																																					
	GR	Federal	Other	Total	E	GR	Federal	Other	Total	E																																																																																																	
PS	0	0	0	0		PS	0	0	0	0																																																																																																	
EE	0	0	1,000,000	1,000,000		EE	0	0	1,000,000	1,000,000																																																																																																	
PSD	0	0	0	0		PSD	0	0	0	0																																																																																																	
TRF	0	0	0	0		TRF	0	0	0	0																																																																																																	
Total	0	0	1,000,000	1,000,000		Total	0	0	1,000,000	1,000,000																																																																																																	
FTE	0.00	0.00	0.00	0.00		FTE	0.00	0.00	0.00	0.00																																																																																																	
Est. Fringe	0	0	0	0		Est. Fringe	0	0	0	0																																																																																																	
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Other Funds: Conservation Commission Fund (0609)					Other Funds:																																																																																																						
2. THIS REQUEST CAN BE CATEGORIZED AS:																																																																																																											
<input type="checkbox"/> New Legislation <input type="checkbox"/> Federal Mandate <input type="checkbox"/> GR Pick-Up <input type="checkbox"/> Pay Plan					<input checked="" type="checkbox"/> New Program <input type="checkbox"/> Program Expansion <input type="checkbox"/> Space Request <input checked="" type="checkbox"/> Other: Enhancement to current financial capabilities																																																																																																						
					<input type="checkbox"/> Fund Switch <input type="checkbox"/> Cost to Continue <input type="checkbox"/> Equipment Replacement																																																																																																						
3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.																																																																																																											
<p>This funding is split into two efforts: 1. \$500,000 is for a construction management software that will allow the Department to increase efficiencies for capital project planning and construction projects. 2. \$500,000 is budgeted for a new mobile software project (Atlas) that allows citizens to use their mobile phones to search through MDC properties that have the specific activities of interest (hiking, hunting, fishing, etc.).</p>																																																																																																											

NEW DECISION ITEM
 RANK: 5 OF

Department	CONSERVATION	Budget Unit	4002600
Division	INFRASTRUCTURE SERVICES		
DI Name	IT Enhancements	DI# <u>1400004</u>	HB Section <u>6.600</u>

4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)

The construction management system estimates were based on similar installations for companies of similar size. The new mobile application estimates were based on cost estimates put together by the staff and the vendor that programmed two other mobile applications (MO Hunting & MO Fishing). The estimate was based on the initial requirements provided to the vendor as part of the requirements gathering project.

5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.

Budget Object Class/Job Class	Dept Req	Dept Req	Dept Req	Dept Req	Dept Req	Dept Req	Dept Req	Dept Req	Dept Req	
	GR DOLLARS	GR FTE	FED DOLLARS	FED FTE	OTHER DOLLARS	OTHER FTE	TOTAL DOLLARS	TOTAL FTE	One-Time DOLLARS	E
Total PS	0	0.0	0	0.0	0	0.0	0	0	0.0	0
400/Professional Services					1,000,000		1,000,000		0	0
Total EE	0	0			1,000,000		1,000,000		0	0
Program Distributions								0		
Total PSD	0	0			0		0		0	0
Transfers										
Total TRF	0	0			0		0		0	0
Grand Total	0	0.0	0	0.0	1,000,000	0.0	1,000,000	0.0	0	0

NEW DECISION ITEM
 RANK: 5 OF

Department	CONSERVATION		Budget Unit	4002600						
Division	INFRASTRUCTURE SERVICES									
DI Name	IT Enhancements		DI#	1400004				HB Section	6.600	
Budget Object Class/Job Class	Gov Rec GR DOLLARS	Gov Rec GR FTE	Gov Rec FED DOLLARS	Gov Rec FED FTE	Gov Rec OTHER DOLLARS	Gov Rec OTHER FTE	Gov Rec TOTAL DOLLARS	Gov Rec TOTAL FTE	Gov Rec One-Time DOLLARS	E
Total PS	0	0.0	0	0.0	0	0.0	0	0.0	0	0
400 Professional Services					1,000,000		1,000,000		0	0
Total EE	0		0		1,000,000		1,000,000		0	0
Program Distributions							0			
Total PSD	0		0		0		0		0	0
Transfers										
Total TRF	0		0		0		0		0	0
Grand Total	0	0.0	0	0.0	1,000,000	0.0	1,000,000	0.0	0	

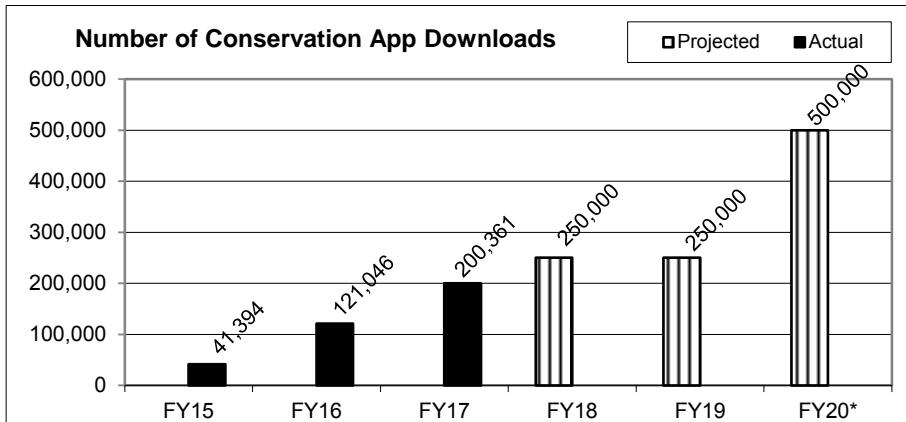
NEW DECISION ITEM
RANK: 5 OF

Department	CONSERVATION
Division	INFRASTRUCTURE SERVICES
DI Name	IT Enhancements
	DI# 1400004

Budget Unit	4002600
HB Section	6.600

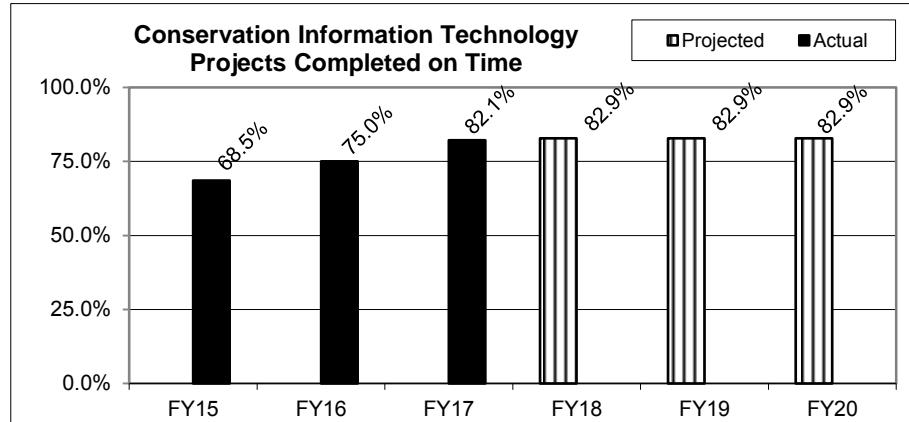
6. PERFORMANCE MEASURES (If new decision item has an associated core, separately identify projected performance with & without additional funding.)

6a. Provide an effectiveness measure.



* FY20 assumes implementation of Atlas Mobile App

6b. Provide an efficiency measure.



6c. Provide the number of clients/individuals served, if applicable.

A similar application, MO Hunting, has had over 250,000 downloads. The expectation for the Atlas mobile project should be higher due to a broader appeal.

6d. Provide a customer satisfaction measure, if available.

The mobile application downloads and customer feedback will be tracked through both the Apple and Google Play stores.

NEW DECISION ITEM
RANK: 5 OF

Department	CONSERVATION
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Budget Unit	<u>4002600</u>
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Division	INFRASTRUCTURE SERVICES
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DI Name	IT Enhancements	DI# 1400004
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HB Section	<u>6.600</u>
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7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:

1. Execute project to gather detailed business and technical requirements for the construction management system and the new mobile application.
2. Develop project implementation plan and schedule for the construction management system and the new mobile application.
3. Execute the implementation plan for the new mobile application (Atlas) by the end of FY19.
4. Execute the implementation plan for the construction management system by the end of FY20.

DECISION ITEM SUMMARY

Budget Unit	Decision Item	FY 2017 ACTUAL DOLLAR	FY 2017 ACTUAL FTE	FY 2018 BUDGET DOLLAR	FY 2018 BUDGET FTE	FY 2019 DEPT REQ DOLLAR	FY 2019 DEPT REQ FTE	FY 2019 GOV REC DOLLAR	FY 2019 GOV REC FTE
Budget Object Summary									
Fund									
ORGANIZATIONAL SERVICES-0609									
CORE									
PERSONAL SERVICES									
CONSERVATION COMMISSION		0	0.00	0	0.00	19,594,580	156.05	19,594,580	156.05
TOTAL - PS		0	0.00	0	0.00	19,594,580	156.05	19,594,580	156.05
EXPENSE & EQUIPMENT									
CONSERVATION COMMISSION		0	0.00	0	0.00	20,489,961	0.00	20,489,961	0.00
TOTAL - EE		0	0.00	0	0.00	20,489,961	0.00	20,489,961	0.00
PROGRAM-SPECIFIC									
CONSERVATION COMMISSION		0	0.00	0	0.00	1,017,500	0.00	1,017,500	0.00
TOTAL - PD		0	0.00	0	0.00	1,017,500	0.00	1,017,500	0.00
TOTAL		0	0.00	0	0.00	41,102,041	156.05	41,102,041	156.05
Pay Plan - 0000012									
PERSONAL SERVICES									
CONSERVATION COMMISSION		0	0.00	0	0.00	0	0.00	73,603	0.00
TOTAL - PS		0	0.00	0	0.00	0	0.00	73,603	0.00
TOTAL		0	0.00	0	0.00	0	0.00	73,603	0.00
Heavy Equipment - 1400003									
EXPENSE & EQUIPMENT									
CONSERVATION COMMISSION		0	0.00	0	0.00	2,000,000	0.00	2,000,000	0.00
TOTAL - EE		0	0.00	0	0.00	2,000,000	0.00	2,000,000	0.00
TOTAL		0	0.00	0	0.00	2,000,000	0.00	2,000,000	0.00
GRAND TOTAL		\$0	0.00	\$0	0.00	\$43,102,041	156.05	\$43,175,644	156.05

CORE DECISION ITEM

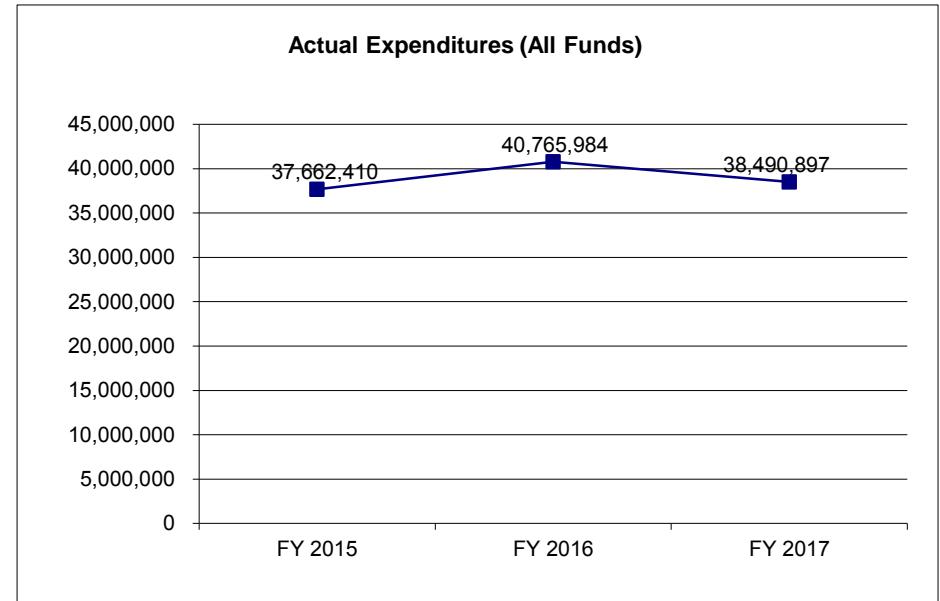
Department	CONSERVATION				Budget Unit	40005C											
Division																	
Core	ORGANIZATIONAL SERVICES				HB Section	6.600											
1. CORE FINANCIAL SUMMARY																	
FY 2019 Budget Request					FY 2019 Governor's Recommendation												
GR		Federal		Other		Total		E									
PS		0		0	19,594,580	19,594,580		PS									
EE		0		0	20,489,961	20,489,961		EE									
PSD		0		0	0	0		PSD									
TRF		0		0	0	0		TRF									
Total		0		0	40,084,541	40,084,541		Total									
FTE					FTE												
0.00		0.00		156.05		156.05		0.00									
<i>Est. Fringe</i>		0		0	7,503,058	7,503,058		<i>Est. Fringe</i>									
Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.																	
Other Funds: Conservation Commission Fund (0609)					Other Funds:												
2. CORE DESCRIPTION																	
Funding for Organizational Services that strengthens organizational excellence to deliver superior customer service through financial and general services, sale of hunting and fishing permits, purchasing, fleet, fuel, aviation services, human resources services, health insurance, legislative services, legal, audit, and realty services, federal aid management, continuous improvement and strategic planning, environmental and cultural compliance, and policy coordination.																	
3. PROGRAM LISTING (list programs included in this core funding)																	
The following programs work within the constitutional framework of the Missouri Department of Conservation for the purpose of establishing regulations and overseeing the management of the State of Missouri's public resources as defined in the core description above: Administration, Human Resources and Administrative Services.																	

CORE DECISION ITEM

Department	CONSERVATION	Budget Unit	40005C
Division			
Core	ORGANIZATIONAL SERVICES	HB Section	6.600

4. FINANCIAL HISTORY

	FY 2015 Actual	FY 2016 Actual	FY 2017 Actual	FY 2018 Current Yr.
Appropriation (All Funds)	0	0	0	0
Less Reverted (All Funds)	0	0	0	0
Less Restricted (All Funds)*	0	0	0	0
Budget Authority (All Funds)	0	0	0	0
Actual Expenditures (All Funds)	37,662,410	40,765,984	38,490,897	N/A
Unexpended (All Funds)	N/A	N/A	N/A	0
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	0	0	0	N/A
Other	0	0	0	N/A



*Restricted amount is as of ____

Reverted includes the statutory three-percent reserve amount (when applicable).

Restricted includes any Governor's Expenditure Restrictions which remained at the end of the fiscal year (when applicable).

NOTES:

CORE RECONCILIATION DETAIL

STATE
ORGANIZATIONAL SERVICES-0609

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
DEPARTMENT CORE ADJUSTMENTS							
Core Reallocation	1032 4518	PS	156.05	0	0	19,594,580	19,594,580
Core Reallocation	1032 4518	EE	0.00	0	0	20,489,961	20,489,961
Core Reallocation	1032 4518	PD	0.00	0	0	1,017,500	1,017,500
NET DEPARTMENT CHANGES		156.05	0	0	41,102,041	41,102,041	
DEPARTMENT CORE REQUEST							
	PS	156.05	0	0	19,594,580	19,594,580	
	EE	0.00	0	0	20,489,961	20,489,961	
	PD	0.00	0	0	1,017,500	1,017,500	
	Total	156.05	0	0	41,102,041	41,102,041	
GOVERNOR'S RECOMMENDED CORE							
	PS	156.05	0	0	19,594,580	19,594,580	
	EE	0.00	0	0	20,489,961	20,489,961	
	PD	0.00	0	0	1,017,500	1,017,500	
	Total	156.05	0	0	41,102,041	41,102,041	

FLEXIBILITY REQUEST FORM

BUDGET UNIT NUMBER: 40005C BUDGET UNIT NAME: Organizational Services HOUSE BILL SECTION: 6.600	DEPARTMENT: Department of Conservation DIVISION:	
1. Provide the amount by fund of personal service flexibility and the amount by fund of expense and equipment flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed. If flexibility is being requested among divisions, provide the amount by fund of flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed.		
DEPARTMENT REQUEST		
<p>The Department of Conservation is requesting 100% flexibility to effectively and efficiently manage funding to protect and manage the fish, forest, and wildlife resources of the state; to facilitate and provide opportunity for all citizens to use, enjoy and learn about these resources. 100% flexibility will allow the Department of Conservation the ability to address natural disasters, disease and conservation priorities to best serve citizens.</p>		
2. Estimate how much flexibility will be used for the budget year. How much flexibility was used in the Prior Year Budget and the Current Year Budget? Please specify the amount.		
PRIOR YEAR ACTUAL AMOUNT OF FLEXIBILITY USED	CURRENT YEAR ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED	BUDGET REQUEST ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED
	Unknown	Unknown
3. Please explain how flexibility was used in the prior and/or current years.		
PRIOR YEAR EXPLAIN ACTUAL USE	CURRENT YEAR EXPLAIN PLANNED USE	
	Flexibility is requested to reallocate the appropriation to align with Commission identified priorities through the approved internal expenditure plan.	

DECISION ITEM DETAIL

Budget Unit	FY 2017	FY 2017	FY 2018	FY 2018	FY 2019	FY 2019	FY 2019	FY 2019
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
ORGANIZATIONAL SERVICES-0609								
CORE								
INTERN	0	0.00	0	0.00	146,000	7.55	146,000	7.55
ACCOUNTING ASSISTANT	0	0.00	0	0.00	114,475	4.71	114,475	4.71
ACCOUNTING TECHNICIAN	0	0.00	0	0.00	420,210	12.41	420,210	12.41
COMMUNICATIONS ASSISTANT	0	0.00	0	0.00	28,044	1.00	28,044	1.00
DISTRIBUTION CENTER MANAGER	0	0.00	0	0.00	51,286	2.00	51,286	2.00
HR TECHNICIAN	0	0.00	0	0.00	29,724	1.00	29,724	1.00
HUMAN RESOURCES DATA ANALYST	0	0.00	0	0.00	43,848	1.00	43,848	1.00
SPECIAL PERMITS TECHNICIAN	0	0.00	0	0.00	31,267	1.00	31,267	1.00
HR BENEFITS ANALYST	0	0.00	0	0.00	42,996	1.00	42,996	1.00
HR COMPLIANCE COORDINATOR	0	0.00	0	0.00	49,296	1.00	49,296	1.00
HR RECRUITMENT TECHNICIAN	0	0.00	0	0.00	28,044	1.00	28,044	1.00
HR TRAINING TECHNICIAN	0	0.00	0	0.00	29,724	1.00	29,724	1.00
DUPLICATING EQUIPMENT OPER II	0	0.00	0	0.00	71,567	2.00	71,567	2.00
PRINTING PRODUCTION SPECIALIST	0	0.00	0	0.00	43,011	1.00	43,011	1.00
ADMINISTRATIVE STAFF ASSISTANT	0	0.00	0	0.00	128,198	6.63	128,198	6.63
OFFICE SUPERVISOR	0	0.00	0	0.00	33,937	1.00	33,937	1.00
OFFICE MANAGER	0	0.00	0	0.00	83,796	2.00	83,796	2.00
LEGAL SECRETARY	0	0.00	0	0.00	46,500	1.00	46,500	1.00
ADMINISTRATIVE ASSISTANT	0	0.00	0	0.00	84,358	2.00	84,358	2.00
EXECUTIVE ASSISTANT	0	0.00	0	0.00	56,169	1.00	56,169	1.00
SIGN SHOP SUPERVISOR	0	0.00	0	0.00	42,996	1.00	42,996	1.00
SIGN TECHNICIAN	0	0.00	0	0.00	68,450	2.00	68,450	2.00
MAINTENANCE MECHANIC	0	0.00	0	0.00	45,855	3.08	45,855	3.08
DISTRIBUTION CENTER ASSISTANT	0	0.00	0	0.00	37,528	1.00	37,528	1.00
WAREHOUSE SERVICES TECHNICIAN	0	0.00	0	0.00	69,432	3.00	69,432	3.00
EQUIPMENT SERVICE TECHNICIAN	0	0.00	0	0.00	48,960	2.00	48,960	2.00
EQUIPMENT MECHANIC II	0	0.00	0	0.00	8,866	0.99	8,866	0.99
EQUIPMENT SHOP TECHNICIAN	0	0.00	0	0.00	915,301	23.00	915,301	23.00
EQUIPMENT SHOP SUPERVISOR I	0	0.00	0	0.00	50,675	1.00	50,675	1.00
EQUIPMENT SHOP SUPERVISOR II	0	0.00	0	0.00	118,896	2.00	118,896	2.00
AIRCRAFT MECHANIC	0	0.00	0	0.00	71,603	1.21	71,603	1.21
AIRCRAFT PILOT	0	0.00	0	0.00	123,134	2.00	123,134	2.00

DECISION ITEM DETAIL

Budget Unit	FY 2017	FY 2017	FY 2018	FY 2018	FY 2019	FY 2019	FY 2019	FY 2019
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
ORGANIZATIONAL SERVICES-0609								
CORE								
FINANCIAL SERVICES MANAGER	0	0.00	0	0.00	62,635	1.00	62,635	1.00
CHIEF AIRCRAFT PILOT	0	0.00	0	0.00	68,784	1.00	68,784	1.00
REALTY SPECIALIST	0	0.00	0	0.00	59,952	1.00	59,952	1.00
REALTY TECHNICIAN	0	0.00	0	0.00	39,828	1.00	39,828	1.00
SPECIAL PROGRAMS COORD	0	0.00	0	0.00	11,185	0.53	11,185	0.53
ENVIRONMENTAL COMPLIANCE SPECI	0	0.00	0	0.00	92,000	2.00	92,000	2.00
NATURAL RESOURCE ASSISTANT	0	0.00	0	0.00	175,224	2.00	175,224	2.00
PUBLIC INVOLVEMENT COORD	0	0.00	0	0.00	110,894	2.00	110,894	2.00
POLICY SPECIALIST	0	0.00	0	0.00	111,705	3.40	111,705	3.40
POLICY COORDINATOR	0	0.00	0	0.00	246,933	4.93	246,933	4.93
POLICY SUPERVISOR	0	0.00	0	0.00	71,543	1.00	71,543	1.00
FEDERAL AID COORDINATOR	0	0.00	0	0.00	66,145	1.00	66,145	1.00
FEDERAL AID ANALYST	0	0.00	0	0.00	44,712	1.00	44,712	1.00
ASST FEDERAL AIDE ANALYST	0	0.00	0	0.00	36,084	1.00	36,084	1.00
FINANCIAL SERVICES ANALYST	0	0.00	0	0.00	203,736	5.00	203,736	5.00
PERMIT SERVICES SPECIALIST	0	0.00	0	0.00	58,800	1.00	58,800	1.00
PURCHASING & FLEET ANALYST	0	0.00	0	0.00	51,435	1.00	51,435	1.00
PERMIT SERVICES SUPERVISOR	0	0.00	0	0.00	72,963	1.00	72,963	1.00
PURCHASING & FLEET SUPV	0	0.00	0	0.00	61,151	1.00	61,151	1.00
FLEET SERVICES SPECIALIST	0	0.00	0	0.00	54,576	1.00	54,576	1.00
PURCHASING SERVICE ANALYST	0	0.00	0	0.00	125,222	3.00	125,222	3.00
GENERAL SERVICES SUPV	0	0.00	0	0.00	63,588	1.00	63,588	1.00
HUMAN RESOURCES SPECIALIST	0	0.00	0	0.00	262,291	4.24	262,291	4.24
HUMAN RESOURCES ANALYST	0	0.00	0	0.00	43,848	1.00	43,848	1.00
TRAINING & DEVELOPMENT COORD	0	0.00	0	0.00	59,952	1.00	59,952	1.00
EMPLOYEE RELATIONS MANAGER	0	0.00	0	0.00	77,376	1.00	77,376	1.00
COMPENSATION/BENEFITS MANAGER	0	0.00	0	0.00	67,452	1.00	67,452	1.00
EMPLOYMENT MANAGER	0	0.00	0	0.00	61,140	1.00	61,140	1.00
HUMAN RESOURCES DIVISION CHIEF	0	0.00	0	0.00	94,176	1.00	94,176	1.00
SAFETY COORDINATOR	0	0.00	0	0.00	48,336	1.00	48,336	1.00
HRIS COORDINATOR	0	0.00	0	0.00	75,876	1.00	75,876	1.00
PROGRAMS COORDINATOR	0	0.00	0	0.00	49,380	0.37	49,380	0.37

DECISION ITEM DETAIL

Budget Unit	FY 2017	FY 2017	FY 2018	FY 2018	FY 2019	FY 2019	FY 2019	FY 2019
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
ORGANIZATIONAL SERVICES-0609								
CORE								
GENERAL COUNSEL	0	0.00	0	0.00	92,364	1.00	92,364	1.00
INTERNAL AUDITOR	0	0.00	0	0.00	70,160	1.00	70,160	1.00
ASST FINANCIAL SERVICES CHIEF	0	0.00	0	0.00	64,848	1.00	64,848	1.00
FINANCIAL SERVICES CHIEF	0	0.00	0	0.00	87,060	1.00	87,060	1.00
GENERAL SERVICES CHIEF	0	0.00	0	0.00	80,138	1.00	80,138	1.00
ADMIN SERVICES DIV CHIEF	0	0.00	0	0.00	98,788	1.00	98,788	1.00
GOVERNMENTAL AFFAIRS SPECIALST	0	0.00	0	0.00	62,352	1.00	62,352	1.00
ASST TO THE DIR-OPER EXECELLEN	0	0.00	0	0.00	93,000	1.00	93,000	1.00
DEPUT DIRECTOR-OUTREACH&POLICY	0	0.00	0	0.00	111,300	1.00	111,300	1.00
DEPUTY DIRECTOR-RESOURCE MGMT	0	0.00	0	0.00	122,568	1.00	122,568	1.00
DEPUTY COUNSEL	0	0.00	0	0.00	85,386	1.00	85,386	1.00
DEPUTY DIRECTOR-BUSINESS	0	0.00	0	0.00	111,300	1.00	111,300	1.00
DIRECTOR	0	0.00	0	0.00	145,837	1.00	145,837	1.00
BENEFITS	0	0.00	0	0.00	12,476,411	0.00	12,476,411	0.00
TOTAL - PS	0	0.00	0	0.00	19,594,580	156.05	19,594,580	156.05
TRAVEL, IN-STATE	0	0.00	0	0.00	91,166	0.00	91,166	0.00
TRAVEL, OUT-OF-STATE	0	0.00	0	0.00	67,457	0.00	67,457	0.00
FUEL & UTILITIES	0	0.00	0	0.00	35,041	0.00	35,041	0.00
SUPPLIES	0	0.00	0	0.00	8,431,598	0.00	8,431,598	0.00
PROFESSIONAL DEVELOPMENT	0	0.00	0	0.00	336,559	0.00	336,559	0.00
COMMUNICATION SERV & SUPP	0	0.00	0	0.00	1,146	0.00	1,146	0.00
PROFESSIONAL SERVICES	0	0.00	0	0.00	3,688,320	0.00	3,688,320	0.00
HOUSEKEEPING & JANITORIAL SERV	0	0.00	0	0.00	9,000	0.00	9,000	0.00
M&R SERVICES	0	0.00	0	0.00	1,229,728	0.00	1,229,728	0.00
COMPUTER EQUIPMENT	0	0.00	0	0.00	18,390	0.00	18,390	0.00
MOTORIZED EQUIPMENT	0	0.00	0	0.00	5,550,677	0.00	5,550,677	0.00
OFFICE EQUIPMENT	0	0.00	0	0.00	50,000	0.00	50,000	0.00
OTHER EQUIPMENT	0	0.00	0	0.00	542,557	0.00	542,557	0.00
BUILDING LEASE PAYMENTS	0	0.00	0	0.00	20,779	0.00	20,779	0.00
EQUIPMENT RENTALS & LEASES	0	0.00	0	0.00	122,643	0.00	122,643	0.00
MISCELLANEOUS EXPENSES	0	0.00	0	0.00	294,900	0.00	294,900	0.00
TOTAL - EE	0	0.00	0	0.00	20,489,961	0.00	20,489,961	0.00

DECISION ITEM DETAIL

Budget Unit	FY 2017	FY 2017	FY 2018	FY 2018	FY 2019	FY 2019	FY 2019	FY 2019
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
ORGANIZATIONAL SERVICES-0609								
CORE								
PROGRAM DISTRIBUTIONS	0	0.00	0	0.00	17,500	0.00	17,500	0.00
REFUNDS	0	0.00	0	0.00	1,000,000	0.00	1,000,000	0.00
TOTAL - PD	0	0.00	0	0.00	1,017,500	0.00	1,017,500	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$41,102,041	156.05	\$41,102,041	156.05
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$41,102,041	156.05	\$41,102,041	156.05

DECISION ITEM DETAIL

Budget Unit	FY 2017	FY 2017	FY 2018	FY 2018	FY 2019	FY 2019	FY 2019	FY 2019
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
ORGANIZATIONAL SERVICES-0609								
Pay Plan - 0000012								
INTERN	0	0.00	0	0.00	0	0.00	4,908	0.00
ACCOUNTING ASSISTANT	0	0.00	0	0.00	0	0.00	3,062	0.00
ACCOUNTING TECHNICIAN	0	0.00	0	0.00	0	0.00	8,067	0.00
COMMUNICATIONS ASSISTANT	0	0.00	0	0.00	0	0.00	650	0.00
DISTRIBUTION CENTER MANAGER	0	0.00	0	0.00	0	0.00	1,300	0.00
HR TECHNICIAN	0	0.00	0	0.00	0	0.00	650	0.00
HUMAN RESOURCES DATA ANALYST	0	0.00	0	0.00	0	0.00	650	0.00
SPECIAL PERMITS TECHNICIAN	0	0.00	0	0.00	0	0.00	650	0.00
HR BENEFITS ANALYST	0	0.00	0	0.00	0	0.00	650	0.00
HR COMPLIANCE COORDINATOR	0	0.00	0	0.00	0	0.00	650	0.00
HR RECRUITMENT TECHNICIAN	0	0.00	0	0.00	0	0.00	650	0.00
HR TRAINING TECHNICIAN	0	0.00	0	0.00	0	0.00	650	0.00
DUPLICATING EQUIPMENT OPER II	0	0.00	0	0.00	0	0.00	1,300	0.00
PRINTING PRODUCTION SPECIALIST	0	0.00	0	0.00	0	0.00	650	0.00
ADMINISTRATIVE STAFF ASSISTANT	0	0.00	0	0.00	0	0.00	4,310	0.00
OFFICE SUPERVISOR	0	0.00	0	0.00	0	0.00	650	0.00
OFFICE MANAGER	0	0.00	0	0.00	0	0.00	1,300	0.00
LEGAL SECRETARY	0	0.00	0	0.00	0	0.00	650	0.00
ADMINISTRATIVE ASSISTANT	0	0.00	0	0.00	0	0.00	1,300	0.00
SIGN SHOP SUPERVISOR	0	0.00	0	0.00	0	0.00	650	0.00
SIGN TECHNICIAN	0	0.00	0	0.00	0	0.00	1,300	0.00
MAINTENANCE MECHANIC	0	0.00	0	0.00	0	0.00	2,002	0.00
DISTRIBUTION CENTER ASSISTANT	0	0.00	0	0.00	0	0.00	650	0.00
WAREHOUSE SERVICES TECHNICIAN	0	0.00	0	0.00	0	0.00	1,950	0.00
EQUIPMENT SERVICE TECHNICIAN	0	0.00	0	0.00	0	0.00	1,300	0.00
EQUIPMENT MECHANIC II	0	0.00	0	0.00	0	0.00	644	0.00
EQUIPMENT SHOP TECHNICIAN	0	0.00	0	0.00	0	0.00	14,950	0.00
EQUIPMENT SHOP SUPERVISOR I	0	0.00	0	0.00	0	0.00	650	0.00
REALTY TECHNICIAN	0	0.00	0	0.00	0	0.00	650	0.00
SPECIAL PROGRAMS COORD	0	0.00	0	0.00	0	0.00	345	0.00
ENVIRONMENTAL COMPLIANCE SPECI	0	0.00	0	0.00	0	0.00	1,300	0.00
POLICY SPECIALIST	0	0.00	0	0.00	0	0.00	2,210	0.00

DECISION ITEM DETAIL

Budget Unit	FY 2017	FY 2017	FY 2018	FY 2018	FY 2019	FY 2019	FY 2019	FY 2019
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
ORGANIZATIONAL SERVICES-0609								
Pay Plan - 0000012								
POLICY COORDINATOR	0	0.00	0	0.00	0	0.00	3,205	0.00
FEDERAL AID ANALYST	0	0.00	0	0.00	0	0.00	650	0.00
ASST FEDERAL AIDE ANALYST	0	0.00	0	0.00	0	0.00	650	0.00
FINANCIAL SERVICES ANALYST	0	0.00	0	0.00	0	0.00	3,250	0.00
PURCHASING & FLEET ANALYST	0	0.00	0	0.00	0	0.00	650	0.00
FLEET SERVICES SPECIALIST	0	0.00	0	0.00	0	0.00	650	0.00
PURCHASING SERVICE ANALYST	0	0.00	0	0.00	0	0.00	1,950	0.00
HUMAN RESOURCES ANALYST	0	0.00	0	0.00	0	0.00	650	0.00
SAFETY COORDINATOR	0	0.00	0	0.00	0	0.00	650	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	73,603	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$73,603	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$73,603	0.00

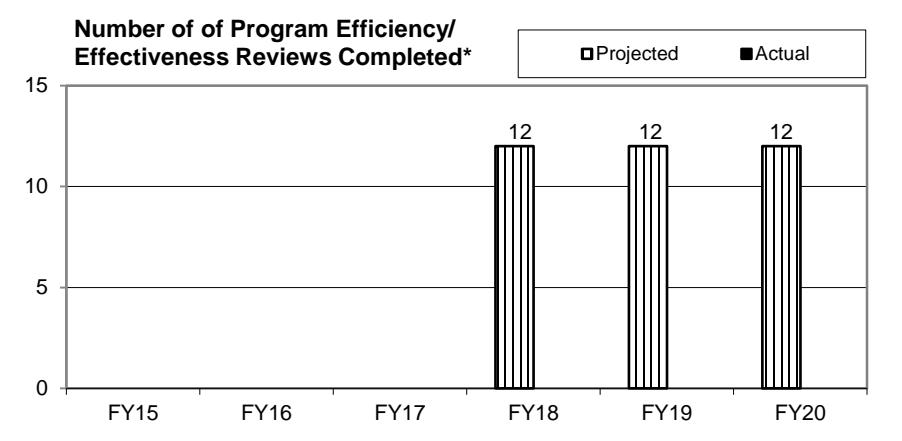
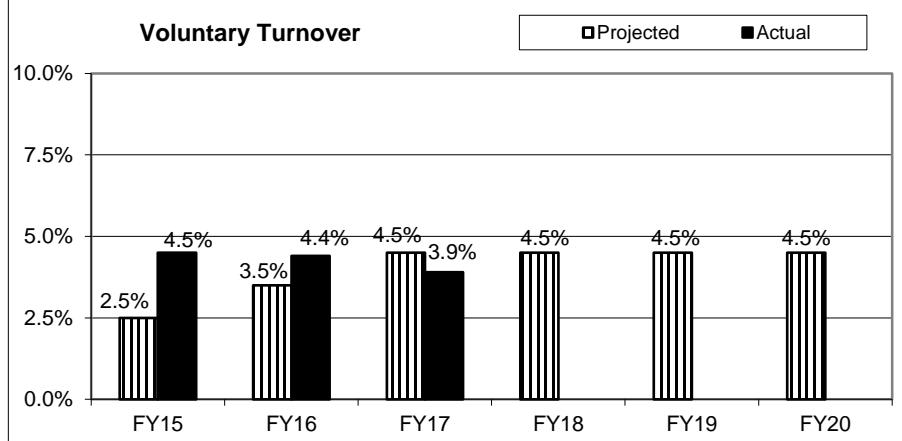
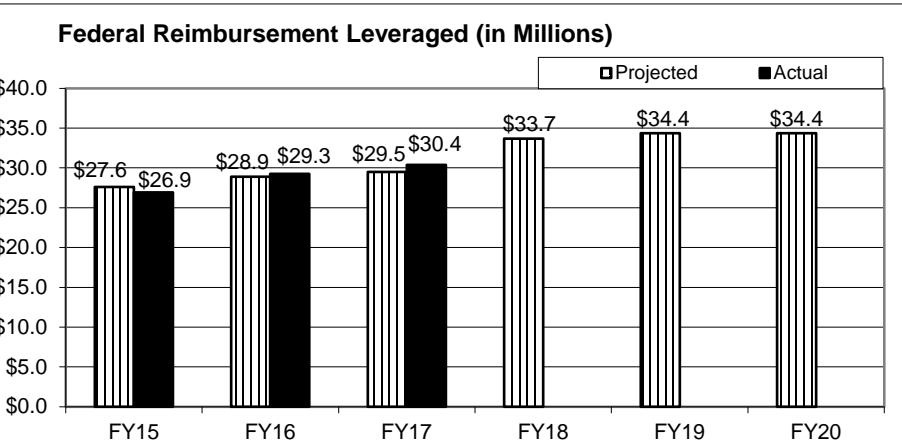
DECISION ITEM DETAIL

Budget Unit	FY 2017	FY 2017	FY 2018	FY 2018	FY 2019	FY 2019	FY 2019	FY 2019
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
ORGANIZATIONAL SERVICES-0609								
Heavy Equipment - 1400003								
MOTORIZED EQUIPMENT	0	0.00	0	0.00	2,000,000	0.00	2,000,000	0.00
TOTAL - EE	0	0.00	0	0.00	2,000,000	0.00	2,000,000	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$2,000,000	0.00	\$2,000,000	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$2,000,000	0.00	\$2,000,000	0.00

PROGRAM DESCRIPTION

<p>Department CONSERVATION</p> <p>Program Name ORGANIZATIONAL SERVICES</p> <p>Program is found in the following core budget(s):</p>	<p>HB Section(s): 6.600</p>																														
<p>1a. What strategic priority does this program address? Superior Customer Service through Operational Excellence</p> <p>1b. What does this program do? The Organizational Services program strengthens operational excellence to deliver superior customer service through financial and general services, sale of hunting and fishing permits, purchasing, fleet, fuel, aviation services, human resources services, health insurance, legislative services, legal, audit, and realty services, federal aid management, continuous improvement and strategic planning, environmental and cultural compliance, and policy coordination.</p> <p>2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.) Authorization for this program is by state constitutional mandate adopted November 3, 1936.</p> <p>3. Are there federal matching requirements? If yes, please explain. No.</p> <p>4. Is this a federally mandated program? If yes, please explain. No.</p> <p>5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.</p> <div style="border: 1px solid black; padding: 10px; width: 100%;"> <p style="text-align: center;">Program Expenditure History</p> <table border="1" style="width: 100%; border-collapse: collapse; text-align: center;"> <thead> <tr> <th>Category</th> <th>GR</th> <th>FEDERAL</th> <th>OTHER</th> <th>TOTAL</th> </tr> </thead> <tbody> <tr> <td>FY 2015 Actual</td> <td>0</td> <td>0</td> <td>37,662,410</td> <td>37,662,410</td> </tr> <tr> <td>FY 2016 Actual</td> <td>0</td> <td>0</td> <td>40,765,984</td> <td>40,765,984</td> </tr> <tr> <td>FY 2017 Actual</td> <td>0</td> <td>0</td> <td>38,490,897</td> <td>38,490,897</td> </tr> <tr> <td>FY 2018 Planned</td> <td>0</td> <td>0</td> <td>41,102,041</td> <td>41,102,041</td> </tr> <tr> <td>FY 2019 Planned</td> <td>0</td> <td>0</td> <td>41,102,041</td> <td>41,102,041</td> </tr> </tbody> </table> </div> <p>6. What are the sources of the "Other" funds? Conservation Commission Fund (0609)</p>		Category	GR	FEDERAL	OTHER	TOTAL	FY 2015 Actual	0	0	37,662,410	37,662,410	FY 2016 Actual	0	0	40,765,984	40,765,984	FY 2017 Actual	0	0	38,490,897	38,490,897	FY 2018 Planned	0	0	41,102,041	41,102,041	FY 2019 Planned	0	0	41,102,041	41,102,041
Category	GR	FEDERAL	OTHER	TOTAL																											
FY 2015 Actual	0	0	37,662,410	37,662,410																											
FY 2016 Actual	0	0	40,765,984	40,765,984																											
FY 2017 Actual	0	0	38,490,897	38,490,897																											
FY 2018 Planned	0	0	41,102,041	41,102,041																											
FY 2019 Planned	0	0	41,102,041	41,102,041																											

PROGRAM DESCRIPTION

<p>Department CONSERVATION</p> <p>Program Name ORGANIZATIONAL SERVICES</p> <p>Program is found in the following core budget(s):</p>	<p style="text-align: right;">HB Section(s): 6.600</p>																																										
<p>7a. Provide an effectiveness measure.</p> <div style="display: flex; justify-content: space-between;"> <div style="width: 45%;"> <p>Number of Program Efficiency/ Effectiveness Reviews Completed*</p>  <table border="1" style="width: 100%; border-collapse: collapse; text-align: center;"> <thead> <tr> <th>Year</th> <th>Projected</th> <th>Actual</th> </tr> </thead> <tbody> <tr> <td>FY15</td> <td>12</td> <td>12</td> </tr> <tr> <td>FY16</td> <td>12</td> <td>12</td> </tr> <tr> <td>FY17</td> <td>12</td> <td>12</td> </tr> <tr> <td>FY18</td> <td>12</td> <td>12</td> </tr> <tr> <td>FY19</td> <td>12</td> <td>12</td> </tr> <tr> <td>FY20</td> <td>12</td> <td>12</td> </tr> </tbody> </table> </div> <div style="width: 45%;"> <p>Voluntary Turnover</p>  <table border="1" style="width: 100%; border-collapse: collapse; text-align: center;"> <thead> <tr> <th>Year</th> <th>Projected</th> <th>Actual</th> </tr> </thead> <tbody> <tr> <td>FY15</td> <td>2.5%</td> <td>4.5%</td> </tr> <tr> <td>FY16</td> <td>3.5%</td> <td>4.4%</td> </tr> <tr> <td>FY17</td> <td>4.5%</td> <td>3.9%</td> </tr> <tr> <td>FY18</td> <td>4.5%</td> <td>4.5%</td> </tr> <tr> <td>FY19</td> <td>4.5%</td> <td>4.5%</td> </tr> <tr> <td>FY20</td> <td>4.5%</td> <td>4.5%</td> </tr> </tbody> </table> </div> </div>		Year	Projected	Actual	FY15	12	12	FY16	12	12	FY17	12	12	FY18	12	12	FY19	12	12	FY20	12	12	Year	Projected	Actual	FY15	2.5%	4.5%	FY16	3.5%	4.4%	FY17	4.5%	3.9%	FY18	4.5%	4.5%	FY19	4.5%	4.5%	FY20	4.5%	4.5%
Year	Projected	Actual																																									
FY15	12	12																																									
FY16	12	12																																									
FY17	12	12																																									
FY18	12	12																																									
FY19	12	12																																									
FY20	12	12																																									
Year	Projected	Actual																																									
FY15	2.5%	4.5%																																									
FY16	3.5%	4.4%																																									
FY17	4.5%	3.9%																																									
FY18	4.5%	4.5%																																									
FY19	4.5%	4.5%																																									
FY20	4.5%	4.5%																																									
<p>* New Process to measure counts the number of process review events</p>																																											
<p>7b. Provide an efficiency measure.</p> <div style="display: flex; justify-content: space-between;"> <div style="width: 45%;"> <p>Federal Reimbursement Leveraged (in Millions)</p>  <table border="1" style="width: 100%; border-collapse: collapse; text-align: center;"> <thead> <tr> <th>Year</th> <th>Projected</th> <th>Actual</th> </tr> </thead> <tbody> <tr> <td>FY15</td> <td>\$27.6</td> <td>\$26.9</td> </tr> <tr> <td>FY16</td> <td>\$28.9</td> <td>\$29.3</td> </tr> <tr> <td>FY17</td> <td>\$29.5</td> <td>\$30.4</td> </tr> <tr> <td>FY18</td> <td>\$33.7</td> <td>\$34.4</td> </tr> <tr> <td>FY19</td> <td>\$34.4</td> <td>\$34.4</td> </tr> <tr> <td>FY20</td> <td>\$34.4</td> <td>\$34.4</td> </tr> </tbody> </table> </div> <div style="width: 45%;"> <p>Most federal reimbursement comes from the U.S. Fish and Wildlife Service via the Wildlife Restoration Program and the Sport Fish Restoration Program. Funds are allocated to the states based on a formula that includes area of each state and the number of paid license holders in each state. Both programs are funded by excise taxes on certain outdoor recreational equipment.</p> </div> </div>		Year	Projected	Actual	FY15	\$27.6	\$26.9	FY16	\$28.9	\$29.3	FY17	\$29.5	\$30.4	FY18	\$33.7	\$34.4	FY19	\$34.4	\$34.4	FY20	\$34.4	\$34.4																					
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PROGRAM DESCRIPTION

<p>Department CONSERVATION</p> <p>Program Name ORGANIZATIONAL SERVICES</p> <p>Program is found in the following core budget(s):</p>	<p>HB Section(s): 6.600</p>																																									
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7c. Provide the number of clients/individuals served, if applicable.

Every Missouri citizen benefits from healthy, sustainable, and well-managed fish, forest, and wildlife resources. The Department of Conservation maintains a widespread presence throughout the state that serves each Missourian in many ways. Every Missouri citizen can visit one of over 1,000 conservation areas and accesses and may request a free subscription to the Department's monthly magazine. Every Missouri landowner can request resource assistance on their property.

7d. Provide a customer satisfaction measure, if available.

In a survey conducted in FY14, over 68 percent of respondents said the Conservation Department was doing a good or excellent job of providing services for the state of Missouri; 76 percent of adult Missourians agreed that the Missouri Department of Conservation is a name they can trust; and 95 percent of adult Missourians are interested in Missouri's forest, fish, and wildlife.

Infrastructure Services Fiscal Year 2018 Budget Narrative

Design and Development (D&D) Administration & Design

Focus: **Lead efforts to maintain infrastructure and provide high quality professional design services; administer the County Aid Road Trust program (CART).**

Purpose: Coordinate and advance efforts in support of the Department's overall effort to design, build, and maintain infrastructure. Staff are also responsible for administering CART to ensure public roads leading to Department areas are maintained and the public has adequate access.

Quality Control

Focus: **Ensure contracted construction projects are completed in accordance with plans and specifications.**

Purpose: This program provides construction oversight to ensure conformance with construction contract documents and reduces exposure to risk related to construction defects and omissions.

Surveys

Focus: **Adding value to conservation infrastructure through professional, high-quality boundary and engineering survey services.**

Purpose: This program plays an integral role in Department efforts to manage lands held in public trust and develop, maintain, and manage infrastructure by providing boundary and engineering survey expertise and services.

Infrastructure and Facilities Management

Focus: **To construct, maintain, and repair infrastructure on MDC, partner, and targeted private lands in support of Department's mission; to provide and maintain a pleasant environment at all major facilities while maximizing their operational efficiencies.**

Purpose: Construction and maintenance staff in each region consisting of superintendents, carpenters, and equipment operators are responsible for the repair and renovation of existing infrastructure as well as small construction projects approved in the expenditure plan. The facility maintenance staff at the nature centers, visitor centers, regional offices, and Central Office are responsible for facility, custodial, and grounds maintenance services at each of these major facilities.

Infrastructure Services Fiscal Year 2018 Budget Narrative

Information Technology Maintenance

Focus: The focus of Information Technology is to manage the Department's information assets by providing strategies and expertise in how the Agency can effectively leverage, deploy, and support technology to strategically enable the Department's mission. IT will perform its work in a manner which is customer focused, cost effective, secure, reliable, and transparent -- fostering trust, collaboration, and innovation both within our Agency and with our public partners.

Purpose: The Information Technology (IT) section provides strategic direction for the department's information technology assets. IT is responsible for managing assets and supporting use of those assets, which includes all computer hardware and software systems, applications, telephone systems, two-way radio and other telecommunications systems, and the coordination of those systems with other state agencies.

Meeting the Priorities:

This area will provide monetary and staff resources for the ongoing support, maintenance and enhancement of the Department's portfolio of information technology hardware and software solutions. These systems include telephones, radios, computers, servers, connectivity, and software utilized by all agency staff statewide. Examples include Unified Communications system replacements, desktop and laptop computer replacements, hardware and software maintenance, smartphone replacements, data lines between offices, and radio tower inspections.

Information Technology New Projects

Focus: The focus of Information Technology is to manage the Agency's information assets by providing strategies and expertise in how the Agency can effectively leverage, deploy, and support technology to strategically enable the Department's mission. IT will perform its work in a manner which is customer focused, cost effective, secure, reliable, and transparent -- fostering trust, collaboration, and innovation both within our Agency and with our public partners.

Purpose: The Information Technology (IT) section provides strategic direction for the department's information technology assets. IT is responsible for defining, designing, and implementing technology solutions to meet business needs.

Meeting the Priorities:

This area will provide monetary and staff resources for the implementation of all new IT projects necessary to enable the department to fulfill its priorities. These projects include the following: ATLAS System, Financial & Budget Reporting System, MO Almanac System, HRIS Recruitment and Onboarding, Hatchery Information Management System (HIMS) Upgrades, Missouri Managed Woods Application, Capital Improvement & Small Construction Reporting System, Magazine Subscription

Infrastructure Services Fiscal Year 2018 Budget Narrative

System, Waterfowl Managed Hunt System, Shooting Range Management System, Equipment Inventory System, Online Accident/Personal Injury Tracking System, Employee Benefits Data Mart, Certification Dashboard Discovery, Intranet Redesign Discovery, Timekeeping Data Mart, Missouri Recreational Access Program (MRAP) Automated Application and Agreement Forms, Enhancements to Human Resource Information System Data Mart, Tree Resource Improvement Grant (TRIM) System Discovery, Financial Services Document Scanning for Revenue & Payroll, Fisheries Document Scanning, Cloud Office Implementation (SharePoint), Managed Security Services, Security Awareness Assessment, Video Server Relocation, Permit System Security Testing, Audio Visual System Replacements, Security Improvements (Two Factor Authentication), and IT Asset Tracking System Discovery and Implementation.

Information Technology Research and Development

Focus: The focus of Information Technology is to manage the Department's information assets by providing strategies and expertise in how the Agency can effectively leverage, deploy, and support technology to strategically enable the Department's mission. IT will perform its work in a manner which is customer focused, cost effective, secure, reliable, and transparent -- fostering trust, collaboration, and innovation both within our Agency and with our public partners.

Purpose: The Information Technology (IT) section provides strategic direction for the department's information technology assets. IT is responsible for researching and developing technology solutions to meet future business needs.

Meeting the Priorities:

This area will provide monetary and staff resources for the research and planning of new information technology hardware and software solutions necessary to enable the department to reach its priorities. These investigative efforts facilitate strategic planning for Department-wide technology enablement. The first effort is to assess the Department's portfolio of internally-developed applications to determine which ones are still needed, and then develop a plan to update or replace each application with current technology. The second effort is to pilot a new Business Intelligence or BI toolset for the Department. BI is an umbrella term that refers to a variety of software applications used to analyze, summarize, and report on an organization's raw data, and usually includes functions such as data mining, dash-boarding and reporting. This BI toolset will provide a key capability for the Department's move towards results-based management and will improve how we tell our conservation story.

**Infrastructure Services
Fiscal Year 2018 Budget Narrative**

Office Operations

Focus: **To provide local public service and clerical support for salaried staff.**

Purpose: Site administration provides office/meeting space for regional salaried and hourly staff, clerical support to staff assigned to individual sites, and greet/meet the public.

Regional Safety Committees

Focus: **To provide a safe and healthy workplace for all employees and constituents by providing the resources and direction to instill an attitude of “Safety First” throughout the Department.**

Purpose: The Regional Safety Committees' overall objective is to share and promote safety throughout the Conservation Department.

NEW DECISION ITEM
RANK: 5 OF _____

Department	CONSERVATION				Budget Unit	40115C																																																																							
Division	ORGANIZATIONAL SERVICES																																																																												
DI Name	Heavy Equipment				DI#	14000000C																																																																							
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1. AMOUNT OF REQUEST																																																																													
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Other Funds: Conservation Commission Fund (0609)					Other Funds:																																																																								
2. THIS REQUEST CAN BE CATEGORIZED AS:																																																																													
<input type="checkbox"/> New Legislation <input type="checkbox"/> Federal Mandate <input type="checkbox"/> GR Pick-Up <input type="checkbox"/> Pay Plan			<input type="checkbox"/> New Program <input type="checkbox"/> Program Expansion <input type="checkbox"/> Space Request <input type="checkbox"/> Other:			<input type="checkbox"/> Fund Switch <input type="checkbox"/> Cost to Continue <input checked="" type="checkbox"/> X Equipment Replacement																																																																							
3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.																																																																													
<p>This funding is needed to ensure reliability and operability of Conservation's heavy equipment fleet. Under the current appropriation, Conservation is unable to fulfill necessary heavy equipment requests such as construction and forestry dozers, used for wildfire suppression, that are due for replacement. This funding will allow Conservation to replace heavy equipment on a regular replacement schedule and avoid extraordinary repair costs and project delays.</p>																																																																													

NEW DECISION ITEM
 RANK: 5 OF _____

Department	CONSERVATION	Budget Unit	40115C
Division	ORGANIZATIONAL SERVICES		
DI Name	Heavy Equipment	DI#	14000000C

4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)

Funding is based on the prioritized heavy equipment replacement list of equipment that have overextended life cycles. The current balance of the prioritized list is \$2,000,000 and includes heavy equipment such as construction and forestry dozers (used for wildfire suppression).

5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.										
Budget Object Class/Job Class	Dept Req GR DOLLARS	Dept Req GR FTE	Dept Req FED DOLLARS	Dept Req FED FTE	Dept Req OTHER DOLLARS	Dept Req OTHER FTE	Dept Req TOTAL DOLLARS	Dept Req TOTAL FTE	Dept Req One-Time DOLLARS	Dept Req E
Total PS	0	0.0	0	0.0	0	0.0	0	0.0	0.0	0
Total EE	0	0	2,000,000	0	2,000,000	0	2,000,000	0	0	0
Program Distributions	0	0	0	0	0	0	0	0	0	0
Total PSD	0	0	0	0	0	0	0	0	0	0
Transfers	0	0	0	0	0	0	0	0	0	0
Total TRF	0	0	0	0	0	0	0	0	0	0
Grand Total	0	0.0	0	0.0	2,000,000	0.0	2,000,000	0.0	0.0	0

NEW DECISION ITEM
 RANK: 5 OF

Department	CONSERVATION		Budget Unit		40115C			
Division	ORGANIZATIONAL SERVICES							
DI Name	Heavy Equipment	DI# 14000000C		HB Section		6.600		
Budget Object Class/Job Class	Gov Rec GR DOLLARS	Gov Rec GR FTE	Gov Rec FED DOLLARS	Gov Rec FED FTE	Gov Rec OTHER DOLLARS	Gov Rec OTHER FTE	Gov Rec TOTAL DOLLARS	Gov Rec TOTAL FTE
Total PS	0	0.0	0	0.0	0	0.0	0	0.0
					2,000,000		2,000,000	
					0		0	
					0		0	
Total EE	0		0		2,000,000		2,000,000	
Program Distributions								
Total PSD	0		0		0		0	
Transfers								
Total TRF	0		0		0		0	
Grand Total	0	0.0	0	0.0	2,000,000	0.0	2,000,000	0.0

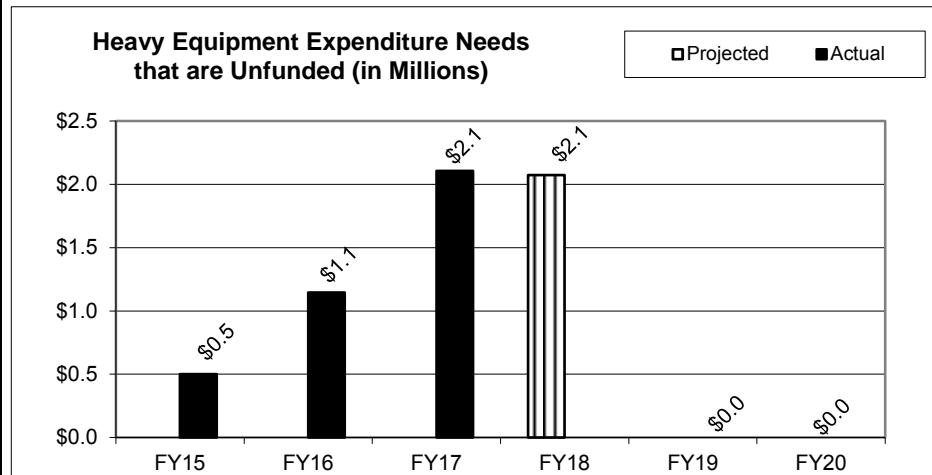
NEW DECISION ITEM
RANK: 5 OF

Department **CONSERVATION**
Division **ORGANIZATIONAL SERVICES**
DI Name **Heavy Equipment** DI# **14000000C**

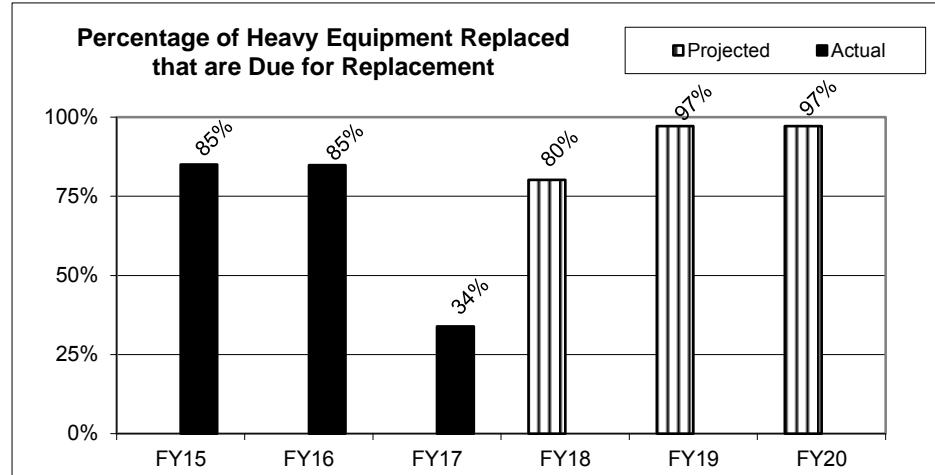
Budget Unit **40115C**
HB Section **6.600**

6. PERFORMANCE MEASURES (If new decision item has an associated core, separately identify projected performance with & without additional funding.)

6a. Provide an effectiveness measure.



6b. Provide an efficiency measure.



6c. Provide the number of clients/individuals served, if applicable.

N/A

6d. Provide a customer satisfaction measure, if available.

N/A

NEW DECISION ITEM
RANK: 5 OF

Department	CONSERVATION	Budget Unit	<u>40115C</u>
Division	ORGANIZATIONAL SERVICES		
DI Name	Heavy Equipment	DI#	<u>14000000C</u>

7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:

To maintain heavy equipment replacement schedules in order to avoid extraordinary repair costs and project delays.